

Human Services
Coordinator - Holly Williams
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund									
Department of Social Services	2	ES/HW	3,185,679,108	3,065,738,337	3,165,937,101	3,243,329,129	3,769,788,518	526,459,389	16.23
State Department on Aging	11	ES	8,436,989	8,546,980	8,797,409	8,823,625	8,953,562	129,937	1.47
Department of Rehabilitation Services	14	CG	21,710,683	21,643,646	21,415,993	21,608,676	23,360,665	1,751,989	8.11
Department of Children and Families	19	RDP	775,159,785	793,044,774	821,409,856	833,527,745	899,969,115	66,441,370	7.97
Total - General Fund			3,990,986,566	3,888,973,737	4,017,560,359	4,107,289,175	4,702,071,860	594,782,685	14.48
Special Transportation Fund									
Department of Social Services	2	ES/HW	-	-	2,244,195	2,370,629	2,370,629	-	-
Insurance Fund									
State Department on Aging	11	ES	395,250	475,000	475,000	475,000	400,000	(75,000)	(15.79)
Workers' Compensation Fund									
Department of Rehabilitation Services	14	CG	1,983,897	2,257,523	2,252,417	2,260,333	2,710,333	450,000	19.91
Total - Appropriated Funds			3,993,365,713	3,891,706,260	4,022,531,971	4,112,395,137	4,707,552,822	595,157,685	14.47

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	1,982	1,982	1,975	1,976	1,980	4	0.20

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	117,465,832	131,055,940	134,527,508	133,178,052	-	(133,178,052)	(100.00)
Other Expenses	122,377,752	134,950,660	148,435,174	155,619,366	-	(155,619,366)	(100.00)
Other Current Expenses							
HUSKY Performance Monitoring	208,050	156,040	182,043	187,245	-	(187,245)	(100.00)
HUSKY Information and Referral	159,393	-	-	-	-	-	n/a
Genetic Tests in Paternity Actions	87,060	87,420	120,236	122,506	-	(122,506)	(100.00)
State-Funded Supplemental Nutrition Assistance Program	659,153	645,063	483,100	460,800	-	(460,800)	(100.00)
HUSKY B Program	29,050,736	29,122,731	6,550,000	4,350,000	4,350,000	-	-
Charter Oak Health Plan	6,279,878	100,000	-	-	-	-	n/a
Agency Operations	-	-	-	-	353,427,436	353,427,436	n/a
Other Than Payments to Local Governments							
Medicaid	2,451,456,880	2,347,719,375	2,468,415,500	2,542,788,000	2,509,112,500	(33,675,500)	(1.32)
Old Age Assistance	36,631,129	37,320,760	37,944,440	38,347,320	-	(38,347,320)	(100.00)
Aid To The Blind	712,183	724,861	750,550	755,289	-	(755,289)	(100.00)
Aid To The Disabled	60,395,812	59,932,638	61,115,585	61,475,440	-	(61,475,440)	(100.00)
Temporary Assistance to Families - TANF	107,076,327	102,478,267	99,425,380	98,858,030	90,831,330	(8,026,700)	(8.12)
Emergency Assistance	-	-	1	1	-	(1)	(100.00)
Food Stamp Training Expenses	4,898	7,038	11,250	11,400	-	(11,400)	(100.00)
CT Pharmaceutical Assistance Contract to the Elderly	(461,075)	-	-	-	-	-	n/a
Healthy Start	1,430,311	1,352,463	1,251,522	1,287,280	-	(1,287,280)	(100.00)
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Connecticut Home Care Program	44,499,385	43,113,894	43,430,000	40,590,000	-	(40,590,000)	(100.00)
Human Resource Development-Hispanic Programs	965,739	945,739	886,630	898,452	-	(898,452)	(100.00)
Community Residential Services	-	-	-	-	537,116,053	537,116,053	n/a
Protective Services to the Elderly	367,621	324,737	476,599	478,300	-	(478,300)	(100.00)
Safety Net Services	2,681,422	2,564,191	2,462,943	2,533,313	-	(2,533,313)	(100.00)
Transportation for Employment Independence Program	3,028,670	2,402,237	-	-	-	-	n/a
Refunds Of Collections	109,132	98,987	110,625	112,500	-	(112,500)	(100.00)
Services for Persons With Disabilities	572,907	535,807	526,762	541,812	-	(541,812)	(100.00)
Child Care Services-TANF/CCDBG	96,451,647	5,000,000	-	-	-	-	n/a
Nutrition Assistance	473,875	455,683	449,687	455,683	-	(455,683)	(100.00)
Housing/Homeless Services	5,210,676	5,210,676	-	-	-	-	n/a
State Administered General Assistance	19,025,610	22,702,018	23,154,540	24,818,050	22,576,050	(2,242,000)	(9.03)
Child Care Quality Enhancements	563,286	-	-	-	-	-	n/a

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Connecticut Children's Medical Center	15,579,200	25,579,200	14,605,500	14,800,240	-	(14,800,240)	(100.00)
Community Services	1,075,010	825,272	1,100,730	1,128,860	-	(1,128,860)	(100.00)
Human Service Infrastructure							
Community Action Program	3,002,887	3,270,516	3,021,660	3,107,994	-	(3,107,994)	(100.00)
Teen Pregnancy Prevention	1,837,378	1,745,510	1,607,707	1,653,641	-	(1,653,641)	(100.00)
Fatherhood Initiative	371,652	538,320	-	-	-	-	n/a
Family Programs - TANF	-	-	541,600	415,166	-	(415,166)	(100.00)
Domestic Violence Shelters	-	-	5,210,676	5,210,676	-	(5,210,676)	(100.00)
Home Care and Protective Services for the Elderly	-	-	-	-	41,068,300	41,068,300	n/a
Aid to the Aged, Blind and Disabled	-	-	-	-	102,371,849	102,371,849	n/a
Grant Payments to Local Governments							
Human Resource Development-Hispanic Programs - Municipality	5,364	5,364	5,029	5,096	-	(5,096)	(100.00)
Teen Pregnancy Prevention - Municipality	137,826	130,935	120,598	124,044	-	(124,044)	(100.00)
Community Services - Municipality	83,761	79,573	78,526	79,573	-	(79,573)	(100.00)
Nonfunctional - Change to Accruals	(52,833,260)	(4,378,578)	-	-	-	-	n/a
Agency Total - General Fund	3,185,679,108	3,065,738,337	3,165,937,101	3,243,329,129	3,769,788,518	526,459,389	16.23
Family Programs - TANF	-	-	2,244,195	2,370,629	2,370,629	-	-
Agency Total - Special Transportation Fund	-	-	2,244,195	2,370,629	2,370,629	-	-
Total - Appropriated Funds	3,185,679,108	3,065,738,337	3,168,181,296	3,245,699,758	3,772,159,147	526,459,389	16.22

Account	Governor Revised FY 17
---------	------------------------------

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(129,278,892)
Other Expenses	(165,606,911)
Genetic Tests in Paternity Actions	(90,293)
State-Funded Supplemental Nutrition Assistance Program	(460,800)
Agency Operations	323,634,397
Emergency Assistance	(1)
Food Stamp Training Expenses	(10,838)
Human Resource Development-Hispanic Programs	(854,121)
Safety Net Services	(1,968,965)
Refunds Of Collections	(104,204)
Services for Persons With Disabilities	(510,207)
Nutrition Assistance	(348,225)
Connecticut Children's Medical Center	(13,782,723)
Community Services	(1,002,944)
Human Service Infrastructure Community Action Program	(2,926,695)
Teen Pregnancy Prevention	(1,557,179)
Family Programs - TANF	(153,589)
Domestic Violence Shelters	(4,774,278)
Human Resource Development-Hispanic Programs - Municipality	(5,046)

Account	Governor Revised FY 17
Teen Pregnancy Prevention - Municipality	(122,839)
Community Services - Municipality	(75,647)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(18,608,978)
Total - General Fund	(18,608,978)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$18,608,978 to reflect a 5.75% reduction.

Consolidate Appropriations for the Aged, Blind, and Disabled

Old Age Assistance	(38,767,520)
Aid To The Blind	(624,489)
Aid To The Disabled	(61,829,840)
Aid to the Aged, Blind and Disabled	101,221,849
Total - General Fund	-

Governor

Consolidate multiple agency appropriations into the new Aid to the Aged, Blind, and Disabled account.

Consolidate Appropriations for Home Care and PSE

Connecticut Home Care Program	(40,590,000)
Protective Services to the Elderly	(478,300)
Home Care and Protective Services for the Elderly	41,068,300
Total - General Fund	-

Governor

Consolidate multiple agency appropriations into the new Home Care and Protective Services for the Elderly account.

Transfer Community Residential Services from DDS

Community Residential Services	537,116,053
Total - General Fund	537,116,053

Governor

Transfer funding of \$537,116,053 from the Department of Developmental Services (DDS) for the Community Residential Services and Cooperative Placements programs to reflect a change in Medicaid claiming responsibility. This begins the transition from provider grants under DDS to fee-for-service payments under DSS. The purpose of this change is to ensure federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility.

Limit Orthodontia Coverage

Medicaid	(3,200,000)
Total - General Fund	(3,200,000)

Background

Section 390 of PA 15-5 of the June Special Session (JSS), moved the minimum qualify score on the Salzmann index (a scoring tool used to determine the level of misalignment of an individual's teeth) from 24 to 26. The budget reflected a savings of \$2,052,000 in both FY 16 and FY 17 associated with this change.

Account	Governor Revised FY 17
---------	------------------------------

Governor

Reduce funding by \$3.2 million to reflect limiting orthodontia coverage for children under 21 years of age. This reflects moving the minimum qualifying score on the Salzmann index from 26 to 29. With prior authorization, services would be approved for individuals with a score below 29 based on medical necessity.

Shift Funding to Social Services Block Grant (SSBG) and TANF

Safety Net Services	(539,719)
Nutrition Assistance	(80,478)
Community Services	(70,880)
Domestic Violence Shelters	(384,292)
Total - General Fund	(1,075,369)

Background

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 SSGB/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), Anti-Hunger Programs (\$107,304), Legal Services (\$719,625), and Thompson Ecumenical Empowerment Group, Inc. (\$94,506).

Governor

Reduce funding by \$1,075,369 to reflect the transfer of funding for Safety Net Services, Domestic Violence Shelters, Nutrition Assistance and Community Services to SSBG/TANF funding. To make resources available for this transfer, SSBG/TANF support for Human Resource Development, Human Resource Development - Hispanic, Anti-Hunger Programs, Legal Services, and the Thompson Ecumenical Empowerment Group, Inc. is eliminated.

Reduce Burial Benefit

Old Age Assistance	(29,800)
Aid To The Blind	(800)
Aid To The Disabled	(55,600)
Temporary Assistance to Families - TANF	(26,700)
State Administered General Assistance	(942,000)
Total - General Fund	(1,054,900)

Background

The Department of Social Services provides up to \$1,400 for funeral and burial expenses of indigent persons who pass away without the ability to pay for the cost of a funeral and burial. Sections 384 and 385 of PA 15-5 JSS reduced the burial benefit under the state administered general assistance, state supplemental and temporary family assistance programs from \$1,800 to \$1,400.

Governor

Reduce funding by \$1,054,900 to reflect reducing the burial benefit from \$1,400 to \$1,000.

Reduce Funding to Reflect Updated Small Hospital Pool

Medicaid	(1,000,000)
Total - General Fund	(1,000,000)

Background

The Original FY 16 - FY 17 biennial budget included funding of approximately \$14.8 million (\$4.9 million state, \$9.9 million federal) for small independent hospitals under the following criteria: (1) have 160 or fewer beds, (2) are not part of a hospital group, and (3) are not located in contiguous towns with another hospital. Six hospitals met the criteria: Bristol, Charlotte Hungerford, Day Kimball, Griffin, Johnson Memorial and Milford. Under the Medicaid state plan amendment submitted to the Centers for Medicaid and Medicare Services (CMS), hospitals become ineligible for funding from the small hospital pool following the completion of a merger or affiliation with another hospital group or an increase in the number of licensed beds to greater than 180. In the event a hospital becomes ineligible, the funding the hospital would have received is not redistributed to the remaining eligible hospitals.

PA 15-1 of the December Special Session reduced the small hospital pool by 5% to reflect updating the data for hospitals' Medicaid net inpatient revenue from FFY13 to FFY14, a \$740,000 reduction, bringing the FY 16 pool to \$14.1 million (\$4.7 million state, \$9.4 million federal).

Governor

Reduce funding by \$1 million to reflect a total reduction of \$3 million to the small hospital pool. The resulting small hospital pool is approximately \$11.8 million (\$3.9 million state, \$7.9 million federal). This reduction reflects (1) rolling out the 5% reduction

Account	Governor Revised FY 17
---------	------------------------------

from PA 15-1 DSS and (2) eliminating the \$2.3 million that would have been Johnson Memorial's distribution of the revised small hospital pool due to the hospital being acquired by Trinity Health -New England.

Reduce Supplemental Payment to FQHC's

Medicaid	(775,000)
Total - General Fund	(775,000)

Background

The Original FY 16 - FY 17 biennial budget included total funding of \$3,890,000 (\$1,550,000 state and \$2,340,000 federal) under Medicaid for supplemental payments to Federally Qualified Health Centers (FQHCs). This funding reflects a 60% federal matching rate.

Governor

Reduce funding by \$775,000 to reflect decreasing the supplemental payments by 50%. Total funding for FY 17 FQHC supplemental payments is \$1,945,000(\$775,000 state and \$1,170,000 federal).

Reduce Funding for CT Children's Medical Center (CCMC)

Connecticut Children's Medical Center	(725,407)
Total - General Fund	(725,407)

Background

In addition to reimbursement for Medicaid eligible expenditures, CCMC receives a direct grant payment due to the high proportion of Medicaid recipients served by the hospital, special equipment needs, and its status as a teaching facility. The Original FY 16 - FY 17 biennial budget included a grant payment to CCMC for approximately \$14.6 million in FY 16 and \$14.8 million in FY 17. PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017), reduced the FY 16 grant amount by \$292,110.

Governor

Reduce funding by \$725,407 for the CCMC grant. The Governor's Revised FY 17 budget rolls out the grant reduction made in PA 15-1 DSS; after accounting for this reduction, the total FY 17 grant is \$13,702,483. This reflects a 6.9% decrease from the Original FY 16 - FY 17 budgeted amount.

Reduce Funding for Fatherhood Initiative

Family Programs - TANF	(234,497)
Total - General Fund	(234,497)

Background

The John S. Martinez Fatherhood Initiative of Connecticut is a program within DSS aimed at addressing the needs of fathers and their families. Strategies include, capacity-building in existing programs; infusing father-friendly principles and practices into existing systems; media advocacy to promote responsible fatherhood; and recommending social policy change to strengthen families.

Governor

Reduce funding by \$234,497 for the Fatherhood Initiative.

Eliminate HUSKY Performance Monitoring Contract

HUSKY Performance Monitoring	(178,143)
Total - General Fund	(178,143)

Governor

Reduce funding by \$178,143 to reflect eliminating the HUSKY Performance Monitoring account.

Maintain Minimum Flat Rate for Boarding Homes at FY 16 Level

Aid To The Disabled	(90,000)
Total - General Fund	(90,000)

Background

Sections 379 and 380 of PA 15-5 JSS froze statutory rate adjustments for boarding homes and residential care homes, totaling \$2.4 million in FY 16 and \$5.1 million in FY 17.

Account	Governor Revised FY 17
---------	------------------------------

Governor

Reduce funding by \$90,000 to reflect freezing the minimum flat rate at FY 16 levels for boarding homes that choose not to issue an annual cost report.

Rollout FY 16 DMP

Personal Services	(1,172,637)
Other Expenses	(2,000,000)
HUSKY Performance Monitoring	(9,102)
Genetic Tests in Paternity Actions	(32,213)
Food Stamp Training Expenses	(562)
Healthy Start	(62,576)
Human Resource Development-Hispanic Programs	(44,331)
Safety Net Services	(24,629)
Refunds Of Collections	(6,637)
Services for Persons With Disabilities	(31,605)
Nutrition Assistance	(26,980)
Connecticut Children's Medical Center	(292,110)
Community Services	(55,036)
Human Service Infrastructure Community Action Program	(181,299)
Teen Pregnancy Prevention	(96,462)
Family Programs - TANF	(27,080)
Domestic Violence Shelters	(52,106)
Human Resource Development-Hispanic Programs - Municipality	(50)
Teen Pregnancy Prevention - Municipality	(1,205)
Community Services - Municipality	(3,926)
Total - General Fund	(4,120,546)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$4,120,546 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Rollout FY 16 DMP- Hospital Supplemental Funding

Medicaid	(30,000,000)
Total - General Fund	(30,000,000)

Background

PA 15-1 December Special Session reduced hospital inpatient supplemental payments by \$90.9 million (\$30 million state share), from \$241.1 million to \$150.2 million.

Governor

Reduce funding by \$30 million to reflect FY 16 funding levels for inpatient supplemental payments to hospitals.

Distribute Lapses

Personal Services	(3,001,523)
Other Expenses	(2,670,999)
Refunds Of Collections	(1,659)
Total - General Fund	(5,674,181)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$5,674,181 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
---------	------------------------------

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	48,402,017
Total - General Fund	48,402,017

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$48,402,017 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Transfer Healthy Start to Office of Early Childhood (OEC)

Healthy Start	(1,224,704)
Total - General Fund	(1,224,704)

Background

Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children.

Governor

Transfer funding of \$1,224,704 for Healthy Start to the Office of Early Childhood (OEC), which currently manages the program via a Memorandum of Agreement (MOA).

Transfer Funding for Hospital Roundtable

Other Expenses	(541,456)
Total - General Fund	(541,456)

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$541,456 to various agencies to support the hospital roundtable.

Transfer Autism Services from DDS

Personal Services	275,000
Medicaid	1,299,500
Total - General Fund	1,574,500
Positions - General Fund	4

Background

In July 2014, the federal Centers for Medicare and Medicaid Services (CMS) issued a bulletin indicating that state Medicaid programs must cover treatment for Autism Spectrum Disorder (ASD) for individuals under the age of 21. As a result, the department is covering autism services that are medically necessary based on individualized comprehensive diagnostic evaluation behavior assessments and individualized plans of care.

Governor

Transfer funding of \$1,574,500 and four positions from the Department of Developmental Services (DDS) to reflect moving the Autism Services Division to DSS. Funding of \$2.1 million is transferred out of DDS, with a corresponding \$800,000 reduction in federal grant revenue due to net budgeting. Funding in DDS is appropriated to reflect gross costs with federal matching funds accruing as General Fund Revenue, while in DSS, the Medicaid account reflects only the state share of expenditures.

Account	Governor Revised FY 17
---------	------------------------------

Transfer Funding from DDS for CLA Conversions

Aid to the Aged, Blind and Disabled	1,150,000
Total - General Fund	1,150,000

Governor

Transfer funding of \$1,150,000 from the Department of Developmental Services (DDS) to support additional room and board costs associated with converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs.

Current Services

Update Current Services- Other Expenses

Other Expenses	15,200,000
Total - General Fund	15,200,000

Governor

Provide funding of \$15.2 million to reflect current expenditure requirements in Other Expenses. The increase is primarily related to Access Health call center costs that are attributable to Medicaid clients as well as the Money Follows the Person (MFP) sustainability plan.

Update Current Services- Temporary Assistance to Families

Temporary Assistance to Families - TANF	(8,000,000)
Total - General Fund	(8,000,000)

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 17,538 in FY 15 with an average cost per case of \$487. For December 2015, caseload totaled 15,841 with a cost per case of \$484.

Governor

Reduce funding by \$8 million to reflect anticipated expenditure requirements in the TFA program.

Update Current Services- SAGA

State Administered General Assistance	(1,300,000)
Total - General Fund	(1,300,000)

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. The average FY 15 caseload totaled 7,182 with an average cost per case of \$214. Enrollees can receive up to \$219 monthly. For December 2015, caseload totaled 7,790 with a cost per case of \$201.

Governor

Reduce funding of \$1.3 million to reflect anticipated expenditure requirements.

Account	Governor Revised FY 17
---------	------------------------------

Update Current Services- Supplemental Assistance

Old Age Assistance	450,000
Aid To The Blind	(130,000)
Aid To The Disabled	500,000
Total - General Fund	820,000

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. As of December 2015, caseload totaled 15,715.

Governor

Provide funding of \$820,000 to reflect updated caseload estimates.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	3,243,329,129
Policy Revisions	519,739,389
Current Services	6,720,000
Total Recommended - GF	3,769,788,518
Original Appropriation - TF	2,370,629
Total Recommended - TF	2,370,629

Positions	Governor Revised FY 17
Original Appropriation - GF	1,976
Policy Revisions	4
Total Recommended - GF	1,980

State Department on Aging SDA62500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	28	30	28	28	28	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	1,967,407	2,136,329	2,427,209	2,450,501	-	(2,450,501)	(100.00)
Other Expenses	88,062	162,575	219,286	222,210	-	(222,210)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	8,953,562	8,953,562	n/a
Other Than Payments to Local Governments							
Programs for Senior Citizens	6,370,065	6,240,432	6,150,914	6,150,914	-	(6,150,914)	(100.00)
Nonfunctional - Change to Accruals	11,455	7,644	-	-	-	-	n/a
Agency Total - General Fund	8,436,989	8,546,980	8,797,409	8,823,625	8,953,562	129,937	1.47
Fall Prevention	395,250	475,000	475,000	475,000	-	(475,000)	(100.00)
Agency Operations	-	-	-	-	400,000	400,000	n/a
Agency Total - Insurance Fund	395,250	475,000	475,000	475,000	400,000	(75,000)	(15.79)
Total - Appropriated Funds	8,832,239	9,021,980	9,272,409	9,298,625	9,353,562	54,937	0.59

Account	Governor Revised FY 17
---------	------------------------------

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,399,560)
Other Expenses	(205,765)
Agency Operations	8,546,596
Programs for Senior Citizens	(5,941,271)
Total - General Fund	-
Fall Prevention	(400,000)
Agency Operations	400,000
Total - Insurance Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17
---------	------------------------------

Reduce Funding for Agency Operations by 5.75%

Agency Operations	(491,429)
Total - General Fund	(491,429)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$491,429 to reflect a 5.75% reduction.

Reduce Funding for Statewide Respite Program

Programs for Senior Citizens	(130,830)
Total - General Fund	(130,830)

Background

The Alzheimer's Respite Care Program offers relief to stressed caregivers by providing information, support, the development of an appropriate plan of care, and services for the individual with Alzheimer's Disease or related dementias. There is a maximum of \$7,500 in services available per year to each applicant (subject to the Care Manager's discretion), and a maximum of 30 days of out of home respite care services (excluding Adult Day Care) available per year to each applicant.

Governor

Reduce funding by \$130,830 to reflect a reduction in the Alzheimer's Respite program.

Reduce Funding for Fall Prevention

Fall Prevention	(75,000)
Total - Insurance Fund	(75,000)

Background

The Fall Prevention program targets clinician groups throughout Connecticut with direct contact, trainings, materials, and strategies for fall risk assessment and interventions. All are designed to increase clinicians and older adults awareness of fall risk factors and appropriate interventions, and to understand that falling is a common health problem with serious morbidity that is preventable through modifiable risk factors.

Governor

Reduce funding for the Fall Prevention program.

Rollout FY 16 DMP

Other Expenses	(13,156)
Programs for Senior Citizens	(78,813)
Total - General Fund	(91,969)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$91,969 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(50,941)
Other Expenses	(3,289)
Total - General Fund	(54,230)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$54,230 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
---------	------------------------------

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	898,395
Total - General Fund	898,395

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$898,395 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	8,823,625
Policy Revisions	129,937
Total Recommended - GF	8,953,562
Original Appropriation - IF	475,000
Policy Revisions	(75,000)
Total Recommended - IF	400,000

Positions	Governor Revised FY 17
Original Appropriation - GF	28
Total Recommended - GF	28

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	118	118	118	118	118	-	-
Workers' Compensation Fund	6	6	6	6	6	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	5,619,867	6,388,528	5,191,611	5,231,501	-	(5,231,501)	(100.00)
Other Expenses	1,612,623	1,570,357	1,576,205	1,576,205	-	(1,576,205)	(100.00)
Other Current Expenses							
Part-Time Interpreters	51,151	211,760	1,522	1,522	-	(1,522)	(100.00)
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,601,428	4,514,363	4,553,755	-	(4,553,755)	(100.00)
Employment Opportunities - Blind & Disabled	653,399	556,207	1,340,729	1,340,729	-	(1,340,729)	(100.00)
Agency Operations	-	-	-	-	23,360,665	23,360,665	n/a
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	6,994,586	7,087,847	-	(7,087,847)	(100.00)
Supplementary Relief and Services	99,749	94,762	93,515	94,762	-	(94,762)	(100.00)
Vocational Rehabilitation - Blind	899,402	899,402	843,189	854,432	-	(854,432)	(100.00)
Special Training for the Deaf Blind	269,383	282,520	286,581	286,581	-	(286,581)	(100.00)
Connecticut Radio Information Service	83,258	79,096	78,055	79,096	-	(79,096)	(100.00)
Employment Opportunities	762,064	753,170	-	-	-	-	n/a
Independent Living Centers	528,680	502,246	495,637	502,246	-	(502,246)	(100.00)
Nonfunctional - Change to Accruals	67,047	(756,722)	-	-	-	-	n/a
Agency Total - General Fund	21,710,683	21,643,646	21,415,993	21,608,676	23,360,665	1,751,989	8.11
Personal Services	448,254	493,774	529,629	534,113	-	(534,113)	(100.00)
Other Expenses	24,460	52,889	53,822	53,822	-	(53,822)	(100.00)
Rehabilitative Services	1,143,337	1,238,266	1,261,913	1,261,913	-	(1,261,913)	(100.00)
Fringe Benefits	365,582	389,858	407,053	410,485	-	(410,485)	(100.00)
Agency Operations	-	-	-	-	2,710,333	2,710,333	n/a
Nonfunctional - Change to Accruals	2,264	82,736	-	-	-	-	n/a
Agency Total - Workers' Compensation Fund	1,983,897	2,257,523	2,252,417	2,260,333	2,710,333	450,000	19.91
Total - Appropriated Funds	23,694,580	23,901,169	23,668,410	23,869,009	26,070,998	2,201,989	9.23

Account	Governor Revised FY 17
---------	------------------------------

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(4,991,725)
Other Expenses	(1,547,842)
Part-Time Interpreters	(1,522)
Educational Aid for Blind and Visually Handicapped Children	(4,540,237)
Employment Opportunities - Blind & Disabled	(1,104,100)
Agency Operations	20,430,672
Vocational Rehabilitation - Disabled	(7,863,903)
Supplementary Relief and Services	(94,762)
Special Training for the Deaf Blind	(286,581)
Total - General Fund	-
Personal Services	(534,113)
Other Expenses	(503,822)
Rehabilitative Services	(1,261,913)
Fringe Benefits	(410,485)
Agency Operations	2,710,333
Total - Workers' Compensation Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated. Consolidate all agency appropriations into one account.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(1,174,764)
Total - General Fund	(1,174,764)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,174,764 to reflect a 5.75% reduction.

Eliminate Funding for Independent Living Centers

Independent Living Centers	(497,290)
Total - General Fund	(497,290)

Background

The Independent Living Centers provide comprehensive services including peer counseling, skills training, and case management. Connecticut has five community-based Independent Living Centers in Naugatuck, West Haven, Stratford, Hartford, and Norwich.

Governor

Eliminate funding of \$497,290 for Independent Living Centers to reflect the end of state funding for each of the five centers.

Account	Governor Revised FY 17
---------	------------------------------

Reduce Funding Due to Eliminating Health Insurance Coverage

Employment Opportunities - Blind & Disabled	(183,000)
Total - General Fund	(183,000)

Background

Pursuant to CGS 5-259(e), former Board of Education Services for the Blind Industries' clients who were employed on December 31, 2002 are eligible for state employee health insurance paid by DORS. There are currently 19 individuals receiving insurance coverage under this provision.

Governor

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage.

Eliminate Funding for Connecticut Radio Information Services

Connecticut Radio Information Service	(71,448)
Total - General Fund	(71,448)

Background

The Connecticut Radio Information Service, Inc. (CRIS) is a not-for-profit organization established to provide radio broadcasting of news and other written media to individuals who, because of vision loss, learning disability or physical handicap, are unable to read printed material. This grant to CRIS is for the purchase of receivers and for costs related to the operation of the radio reading service.

Governor

Eliminate funding of \$71,448 for Connecticut Radio Information Service to reflect the end of state funding for this service.

Provide Funding for Workers' Rehabilitation System Upgrade

Other Expenses	450,000
Total - Workers' Compensation Fund	450,000

Background

The Workers' Compensation Commission is modernizing the claims and hearing processes, which include Workers' Rehabilitation.

Governor

Provide funding of \$450,000 to support the Workers' Compensation Commission project to modernize the claims and hearing processes, which include a Workers' Rehabilitation module dedicated to DORS.

Distribute Lapses

Personal Services	(114,039)
Other Expenses	(28,363)
Educational Aid for Blind and Visually Handicapped Children	(13,518)
Total - General Fund	(155,920)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$155,920 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
---------	------------------------------

Rollout of FY 16 DMP

Employment Opportunities – Blind & Disabled	(53,629)
Vocational Rehabilitation - Disabled	(69,945)
Vocational Rehabilitation - Blind	(8,431)
Connecticut Radio Information Service	(7,648)
Independent Living Centers	(4,956)
Total - General Fund	(144,609)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$144,609 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Reduce Personal Services Funding to Reflect Transfer

Personal Services	(200,000)
Total - General Fund	(200,000)

Governor

Reduce funding by \$200,000 to reflect the transfer of carry forward funding from the Part-Time Interpreter account.

Consolidate Funding for Vocational Rehabilitation

Vocational Rehabilitation - Disabled	846,001
Vocational Rehabilitation - Blind	(846,001)
Total - General Fund	-

Background

The Vocational Rehabilitation - Disabled program assists persons with significant physical, intellectual, and mental disabilities to prepare for and engage in competitive employment by providing services under an Individualized Plan for Employment. The Vocational Rehabilitation - Blind account provides adults who are legally blind with training, adaptive equipment, job placement, and on-the-job supports to enable successful achievement, and maintaining of employment. The account is used to purchase services from community rehabilitation providers, educational institutions, and vendors of adaptive technology for the blind to enable eligible clients to acquire vocational skills that are necessary to achieve their individualized career goals.

Governor

Funding of \$846,001 from the Vocational Rehabilitation - Blind account is consolidated into the Vocational Rehabilitation - Disabled account to streamline the funding for programs.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,104,757
Total - General Fund	4,104,757

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,104,757 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Account	Governor Revised FY 17
---------	------------------------------

Current Services

Provide Funding to Reflect Current Salary Requirements

Personal Services	74,263
Total - General Fund	74,263

Governor

Provide funding of \$74,263 in FY 17 to meet the Personal Services needs of the agency.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	21,608,676
Policy Revisions	1,677,726
Current Services	74,263
Total Recommended - GF	23,360,665
Original Appropriation - WF	2,260,333
Policy Revisions	450,000
Total Recommended - WF	2,710,333

Positions	Governor Revised FY 17
Original Appropriation - GF	118
Total Recommended - GF	118
Original Appropriation - WF	6
Total Recommended - WF	6

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	3,208	3,240	3,240	3,240	3,240	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	256,746,438	275,916,401	291,047,234	293,905,124	-	(293,905,124)	(100.00)
Other Expenses	39,801,470	34,573,498	35,383,854	34,241,651	-	(34,241,651)	(100.00)
Other Current Expenses							
Workers' Compensation Claims	9,884,016	10,551,940	10,540,045	10,540,045	-	(10,540,045)	(100.00)
Family Support Services	928,321	937,082	974,752	987,082	-	(987,082)	(100.00)
Homeless Youth	-	2,515,707	2,515,707	2,515,707	-	(2,515,707)	(100.00)
Differential Response System	7,879,514	8,246,817	8,286,191	8,286,191	-	(8,286,191)	(100.00)
Regional Behavioral Health Consultation	1,055,495	1,487,473	1,696,875	1,719,500	-	(1,719,500)	(100.00)
Agency Operations	-	-	-	-	563,450,629	563,450,629	n/a
Other Than Payments to Local Governments							
Health Assessment and Consultation	957,850	868,298	1,015,002	1,015,002	-	(1,015,002)	(100.00)
Grants for Psychiatric Clinics for Children	13,765,849	14,972,924	15,865,893	15,993,393	-	(15,993,393)	(100.00)
Day Treatment Centers for Children	6,643,218	6,783,292	6,995,792	7,208,292	-	(7,208,292)	(100.00)
Juvenile Justice Outreach Services	9,726,340	10,546,301	12,464,608	13,476,217	-	(13,476,217)	(100.00)
Child Abuse and Neglect Intervention	8,514,194	8,598,548	9,426,096	9,837,377	-	(9,837,377)	(100.00)
Community Based Prevention Programs	7,951,300	7,793,791	7,996,992	8,100,752	-	(8,100,752)	(100.00)
Family Violence Outreach and Counseling	1,062,962	1,372,634	2,113,938	2,477,591	-	(2,477,591)	(100.00)
Supportive Housing	15,264,348	13,931,363	16,955,158	19,930,158	-	(19,930,158)	(100.00)
No Nexus Special Education	2,344,572	1,780,771	1,933,340	2,016,642	-	(2,016,642)	(100.00)
Family Preservation Services	5,689,151	5,613,084	6,052,611	6,211,278	-	(6,211,278)	(100.00)
Substance Abuse Treatment	8,504,865	9,222,146	10,092,881	10,368,460	-	(10,368,460)	(100.00)
Child Welfare Support Services	2,474,870	2,310,730	2,501,872	2,501,872	-	(2,501,872)	(100.00)
Board and Care for Children - Adoption	91,011,781	91,616,524	94,611,756	95,921,397	-	(95,921,397)	(100.00)
Board and Care for Children - Foster	114,359,583	125,895,821	125,158,543	128,098,283	-	(128,098,283)	(100.00)
Board and Care for Children - Short-term and Residential	125,565,263	111,326,748	107,830,694	107,090,959	-	(107,090,959)	(100.00)
Individualized Family Supports	9,402,526	8,382,176	9,413,324	9,413,324	-	(9,413,324)	(100.00)
Community Kidcare	32,409,897	35,275,657	40,126,470	41,261,220	-	(41,261,220)	(100.00)
Covenant to Care	159,814	151,824	159,814	159,814	-	(159,814)	(100.00)
Neighborhood Center	250,414	237,667	250,414	250,414	-	(250,414)	(100.00)
Care and Support for Children	-	-	-	-	336,518,486	336,518,486	n/a
Nonfunctional - Change to Accruals	2,805,733	2,135,557	-	-	-	-	n/a
Agency Total - General Fund	775,159,785	793,044,774	821,409,856	833,527,745	899,969,115	66,441,370	7.97

Account	Governor Revised FY 17
---------	------------------------------

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(288,065,037)
Other Expenses	(32,866,781)
Workers' Compensation Claims	(11,389,369)
Family Support Services	(977,335)
Homeless Youth	(2,490,550)
Differential Response System	(8,286,191)
Regional Behavioral Health Consultation	(1,702,532)
Agency Operations	483,394,248
Health Assessment and Consultation	(1,015,002)
Grants for Psychiatric Clinics for Children	(15,993,393)
Day Treatment Centers for Children	(7,208,292)
Juvenile Justice Outreach Services	(13,070,383)
Child Abuse and Neglect Intervention	(9,837,377)
Community Based Prevention Programs	(8,160,752)
Family Violence Outreach and Counseling	(2,477,591)
Supportive Housing	(19,760,607)
Family Preservation Services	(6,211,278)
Substance Abuse Treatment	(10,368,460)
Child Welfare Support Services	(2,501,872)
Community Kidcare	(40,861,220)
Covenant to Care	(150,226)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Consolidate Appropriations for Care and Support of Children

No Nexus Special Education	(1,762,733)
Board and Care for Children - Adoption	(96,346,170)
Board and Care for Children - Foster	(127,133,472)
Board and Care for Children - Short-term and Residential	(103,079,761)
Individualized Family Supports	(8,196,350)
Care and Support for Children	336,518,486
Total - General Fund	-

Governor

Consolidate funding appropriated to the following accounts within a new account, "Care and Support for Children," to increase flexibility and efficiency: Board and Care for Children (B&C) - Adoption, B&C - Foster, B&C - Short-Term and Residential, Individualized Family Supports, and No Nexus Special Education.

Account	Governor Revised FY 17
---------	------------------------------

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(27,795,169)
Total - General Fund	(27,795,169)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$27,795,169 to reflect a 5.75% reduction.

Distribute FY 16 Lapses

Personal Services	(5,840,087)
Other Expenses	(699,870)
Workers' Compensation Claims	(158,100)
Juvenile Justice Outreach Services	(548,334)
No Nexus Special Education	(29,000)
Community Kidcare	(400,000)
Total - General Fund	(7,675,391)

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$7,675,391 to reflect the annualization of FY 16 lapses.

Reduce Congregate Care Capacity and Support Alternatives

Board and Care for Children - Foster	185,947
Board and Care for Children - Short-term and Residential	(1,470,194)
Total - General Fund	(1,284,247)

Background

Preparing Adolescents for Self Sufficiency (PASS) group homes are designed to assist youth in the development of independent living skills such as budgeting, employment, transportation, food preparation, and education. All clinical and medical services are provided by community providers. In-home medical services are limited to medication administration and basic first aid as needed. Residents attend public or private educational programs that are arranged by the child's school district.

The Supportive Work, Education and Transition Program (SWETP) is a community-based stand alone, staffed apartment program that serves adolescents, age 16 and older, who are committed to DCF. The program utilizes coaching, teaching, and adult leadership to promote the acquisition of independent living skills, including all aspects of self-care, education, vocational planning, and community access with the goal that each youth will develop the skills necessary to function successfully as an independent adult.

Community Housing Assistance Programs (CHAP) provide either site-based, or scattered site apartments, for youth older than 18 years old who are in the care of DCF on their 18th birthday, and who are transitioning into independent living in the community. Youth in the CHAP program must have graduated from high school, or have a GED, and be attending a post-secondary education program. Case management services are provided to the youth on a regular basis, and other supports are provided as needed. CHAP case management services are offered by community based agencies in each region. A referral from DCF is required. Youth in foster care can contact their DCF caseworker.

Therapeutic Foster Care (TFC) is an intensive, structured, clinical level of care provided to children with serious emotional disturbance, within a safe and nurturing family environment. Children in TFC receive daily care, guidance, and modeling from specialized, highly trained, and skilled foster parents. TFC families receive support, and supervision from private foster care agencies with the purpose of stabilizing, and/or ameliorating a child's mental/behavioral health issues, facilitating children's timely and successful transition into permanent placements (e.g. reunification, adoption, or independent living), and achieving individualized goals, and outcomes based upon a comprehensive, multifocal care plan.

Governor

Reduce funding by a net \$1,284,247 to reflect: (1) the elimination of excess congregate care capacity, by removing financial support for one Short Term Assessment and Respite (STAR) home (approximately \$500,000 annually), and (2) transitioning approximately 17 youth currently residing in traditional PASS group homes to alternative placements (such as SWETP, CHAP, and TFC) to

Account	Governor Revised FY 17
---------	------------------------------

successfully prepare youth for independent living. Savings reflect partial year implementation (eight months) to allow time for well-planned transitions.

Rollout of FY 16 DMP

Other Expenses	(472,500)
Family Support Services	(9,747)
Homeless Youth	(25,157)
Regional Behavioral Health Consultation	(16,968)
Supportive Housing	(169,551)
Covenant to Care	(9,588)
Neighborhood Center	(12,521)
Total - General Fund	(716,032)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$716,032 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding for Youth Development Grants

Neighborhood Center	(237,893)
Total - General Fund	(237,893)

Background

The Neighborhood Center account supports grants to two New Haven neighborhood centers: (1) Neighborhood Place, operated by Junta for Progressive Action under the oversight of Yale University, and (2) Farnam Center.

Governor

Transfer funding of \$237,893 for two neighborhood center grants to the State Comptroller's Miscellaneous - Youth Development Grant account.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	107,851,550
Total - General Fund	107,851,550

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$107,851,550 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Account	Governor Revised FY 17
---------	------------------------------

Current Services

Caseload and Current Requirement Expenditure Adjustments

Workers' Compensation Claims	1,007,424
No Nexus Special Education	(224,909)
Board and Care for Children - Adoption	424,773
Board and Care for Children - Foster	(1,150,758)
Board and Care for Children - Short-term and Residential	(2,541,004)
Individualized Family Supports	(1,216,974)
Total - General Fund	(3,701,448)

Governor

Reduce funding by a net \$3,701,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for Board and Care for Children - Adoption.
- Additional funding of \$1,007,424 is provided for Workers' Compensation Claims to reflect an updated expenditure estimate.

Transfer Funding to Relevant Accounts

Other Expenses	(202,500)
Juvenile Justice Outreach Services	142,500
Community Based Prevention Programs	60,000
Total - General Fund	-

Governor

Transfer funding of \$202,500 from the Other Expenses account to more programmatically relevant accounts, as follows: \$60,000 for the Saint Joseph Parenting Center to the Community Based Prevention Programs account, and \$142,500 for Veterans Empowering Teens Through Supports (VETTS) program to the Juvenile Justice Outreach account.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	833,527,745
Policy Revisions	70,142,818
Current Services	(3,701,448)
Total Recommended - GF	899,969,115

Positions	Governor Revised FY 17
Original Appropriation - GF	3,240
Total Recommended - GF	3,240