

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov - App FY 18
					FY 18	FY 19	FY 18	FY 19	
General Fund									
Department of Veterans' Affairs	2	RDP	27,604,463	25,367,731	25,367,731	25,367,731	23,748,734	23,748,734	(6.38)
Department of Public Health	4	RDP	63,381,650	60,040,253	60,040,253	60,040,253	62,642,243	61,476,684	4.33
Office of Health Strategy	10		-	-	-	-	-	1,975,432	n/a
Office of the Chief Medical Examiner	12	RDP	6,492,967	5,904,516	7,331,998	7,390,828	6,220,895	6,217,805	5.36
Department of Developmental Services	14	CG	1,059,215,744	525,138,436	518,577,494	529,017,657	500,349,191	502,747,669	(4.72)
Department of Mental Health and Addiction Services	19	ES	636,574,137	625,573,825	648,563,964	666,297,971	606,136,477	606,056,670	(3.11)
Psychiatric Security Review Board	24	ES	279,015	293,813	298,163	298,163	297,831	297,831	1.37
Total - General Fund			1,793,547,977	1,242,318,574	1,260,179,603	1,288,412,603	1,199,395,371	1,202,520,825	(3.46)
Insurance Fund									
Department of Public Health	4	RDP	41,151,954	42,898,704	44,598,338	45,647,786	54,280,639	55,406,312	26.53
Office of Health Strategy	10		-	-	-	-	-	3,831,627	n/a
Department of Mental Health and Addiction Services	19	ES	397,299	408,924	408,924	408,924	408,924	408,924	-
Total - Insurance Fund			41,549,253	43,307,628	45,007,262	46,056,710	54,689,563	59,646,863	26.28
Total - Appropriated Funds			1,835,097,229	1,285,626,202	1,305,186,865	1,334,469,313	1,254,084,934	1,262,167,688	(2.45)

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	243	243	243	243	243	243	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	21,874,065	21,375,366	21,375,366	21,375,366	19,914,195	19,914,195	(6.84)
Other Expenses	4,714,663	3,150,761	3,150,761	3,150,761	3,056,239	3,056,239	(3.00)
Other Current Expenses							
Support Services for Veterans	178,691	-	-	-	-	-	n/a
SSMF Administration	550,296	527,104	527,104	527,104	521,833	521,833	(1.00)
Other Than Payments to Local Governments							
Burial Expenses	7,128	6,666	6,666	6,666	6,467	6,467	(2.99)
Headstones	279,620	307,834	307,834	307,834	250,000	250,000	(18.79)
Agency Total - General Fund	27,604,463	25,367,731	25,367,731	25,367,731	23,748,734	23,748,734	(6.38)
Additional Funds Available							
Federal Funds	1,839,029	300,000	-	-	-	-	(100.00)
Private Contributions & Other Restricted	2,557,512	4,935,508	3,420,000	3,420,000	3,420,000	3,420,000	(30.71)
Private Contributions	64,102	96,000	-	-	-	-	(100.00)
Agency Grand Total	32,065,106	30,699,239	28,787,731	28,787,731	27,168,734	27,168,734	(11.50)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(592,661)	(592,661)
Other Expenses	(94,522)	(94,522)
SSMF Administration	(5,271)	(5,271)
Burial Expenses	(199)	(199)
Headstones	(57,834)	(57,834)
Total - General Fund	(750,487)	(750,487)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$750,487 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended	
	FY 18	FY 19

Achieve Personal Services Savings through Attrition

Personal Services	(468,510)	(468,510)
Total - General Fund	(468,510)	(468,510)

Governor

Reduce funding by \$468,510 in both FY 18 and FY 19 to reflect anticipated savings to be achieved through attrition.

Current Services

Annualize Electronic Medical Record (EMR) Savings

Personal Services	(400,000)	(400,000)
Total - General Fund	(400,000)	(400,000)

Background

DVA began implementation of EMR in 2014 with modules such as clinical notes, patient census and billing with staggered deliverable dates. The pharmacy module of the DVA's EMR system has been installed and is anticipated to be fully operational no later than 7/1/17. This module will allow for an automatic pill distribution system. Currently, pill distribution is a labor-intensive process requiring the review of patient charts and the manual distribution of medications by nursing staff at least twice a day.

Governor

Reduce funding by \$400,000 in both FY 18 and FY 19 to reflect the elimination of overtime associated with manual distribution of medications.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	25,367,731	25,367,731
Policy Revisions	(1,218,997)	(1,218,997)
Current Services	(400,000)	(400,000)
Total Recommended - GF	23,748,734	23,748,734

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	243	243
Total Recommended - GF	243	243

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	479	481	481	481	495	480	2.91
Insurance Fund	5	5	5	5	5	5	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	34,814,486	35,367,382	35,367,382	35,367,382	36,079,225	34,805,177	2.01
Other Expenses	6,682,899	6,741,702	6,741,702	6,741,702	7,649,552	7,758,041	13.47
Other Current Expenses							
Children's Health Initiatives	2,228,871	-	-	-	3,058,748	3,058,748	n/a
Childhood Lead Poisoning	63,655	-	-	-	-	-	n/a
Children with Special Health Care Needs	978,884	-	-	-	-	-	n/a
Maternal Mortality Review	-	1	1	1	-	-	(100.00)
Other Than Payments to Local Governments							
Community Health Services	1,801,585	2,008,515	2,008,515	2,008,515	1,478,104	1,478,104	(26.41)
Rape Crisis	610,838	558,104	558,104	558,104	539,966	539,966	(3.25)
Genetic Diseases Programs	235,516	-	-	-	-	-	n/a
Grant Payments to Local Governments							
Local and District Departments of Health	4,367,839	4,083,916	4,083,916	4,083,916	3,684,078	3,684,078	(9.79)
School Based Health Clinics	11,597,078	11,280,633	11,280,633	11,280,633	10,152,570	10,152,570	(10.00)
Agency Total - General Fund	63,381,650	60,040,253	60,040,253	60,040,253	62,642,243	61,476,684	4.33
Needle and Syringe Exchange Program	455,105	459,416	459,416	459,416	459,416	459,416	-
AIDS Services	4,857,414	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686	-
Breast and Cervical Cancer Detection and Treatment	2,111,168	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565	-
Immunization Services	32,728,049	34,000,718	35,700,352	36,749,800	45,382,653	46,508,326	33.48
X-Ray Screening and Tuberculosis Care	803,047	1,115,148	1,115,148	1,115,148	1,115,148	1,115,148	-
Venereal Disease Control	197,171	197,171	197,171	197,171	197,171	197,171	-
Agency Total - Insurance Fund	41,151,954	42,898,704	44,598,338	45,647,786	54,280,639	55,406,312	26.53
Total - Appropriated Funds	104,533,604	102,938,957	104,638,591	105,688,039	116,922,882	116,882,996	13.58
Additional Funds Available							
Federal Funds	111,153,593	123,001,182	121,021,504	118,347,231	121,021,504	118,347,231	(1.61)
Private Contributions & Other Restricted	4,615,029	4,810,194	4,781,090	4,781,090	1,327,000	1,327,000	(72.41)
Private Contributions	42,571,436	43,299,023	43,251,805	43,256,047	43,251,805	43,256,047	(0.11)
Agency Grand Total	262,873,662	274,049,356	273,692,990	272,072,407	282,523,191	279,813,274	3.09

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Provide Funding for Children's HPV Vaccination

Immunization Services	9,617,802	9,517,802
Total - Insurance Fund	9,617,802	9,517,802

Background

The Centers for Disease Control and Prevention recommend that all children who are 11 or 12 years old get two shots of the human papillomavirus (HPV) vaccine six to twelve months apart.

Governor

Provide funding of \$9,617,802 in FY 18 and \$9,517,802 in FY 19 to make the HPV vaccine universally available to privately insured children. The additional \$100,000 provided in FY 18 will support a related educational campaign.

Provide General Fund Support for Newborn Screening

Personal Services	1,056,304	1,056,304
Other Expenses	1,188,417	1,188,417
Children's Health Initiatives	599,177	599,177
Total - General Fund	2,843,898	2,843,898
Positions - General Fund	5	5

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut be screened for selected genetic and metabolic disorders. PA 09-3 JSS increased the fee for newborn screening from \$28 per infant to \$56 per infant starting in FY 16. Historically, a portion of newborn screening revenue is made available to DPH to cover the cost of screening (performed at the Katherine A. Kelley State Public Health Laboratory) pursuant to CGS Sec. 19a-55a. The remainder is deposited into the General Fund.

Governor

Provide funding of \$2,843,898 and five positions in both FY 18 and FY 19 to support newborn screening and treatment. This reflects Personal Services (\$1,056,304) and Other Expenses (\$1,188,417) funding to cover the costs of screening and \$599,177 in the Children's Health Initiatives account for grants to newborn regional and sickle cell disease treatment centers.

Provide General Fund Support for the CHI Account

Children's Health Initiatives	2,459,571	2,459,571
Total - General Fund	2,459,571	2,459,571

Background

The Children's Health Initiatives (CHI) account was provided \$2,339,428 in FY 17 from the Biomedical Research Trust Fund. Historically, the majority of funding for this account has been provided from the General Fund. The account supports five initiatives intended to improve children's health, as well as the salaries of staff (combined 3.25 state employees in FY 16) who oversee these programs.

- Local health departments for lead poisoning prevention and control** - Formula grants are paid to local health departments and districts per CGS 19a-111j to help finance lead poisoning prevention and control activities. Grants are based on the local health departments'/ districts' confirmed childhood lead poisoning cases in the prior calendar year.
- Regional Childhood Lead Treatment Centers** - Hospital based regional treatment centers in New Haven (Yale-New Haven Hospital) and Hartford (Connecticut Children's Medical Center or CCMC) provide lead screening, clinical case management, and medical follow-up for lead poisoned children who are underinsured statewide.
- Child Sexual Abuse Clinics** - Hospital based clinics in New Haven (Yale-New Haven) and Hartford (Saint Francis) provide medical evaluations, interviews, referrals and other support services for children suspected of being victims of sexual abuse and their families.
- Case Management to Pregnant and Parenting Women** (provided through the Waterbury Health Department) - Serves women at risk for use of illegal drugs or alcohol, domestic violence (including coercion or intimate partner violence), and child welfare system involvement or history.
- Asthma Programs** - CCMC operates the **Pediatric Easy Breathing Program**, a clinical management program based on National Asthma Education Prevention Program guidelines. Bridgeport Hospital operates an **Easy Breathing for Adults**

Account	Governor Recommended	
	FY 18	FY 19

Program, a professional education program that trains internal medicine residents in evidenced-based as well as systems-based medicine.

Governor

Provide funding of \$2,459,571 in both FY 18 and FY 19 to support children's health initiatives.

Annualize FY 17 Holdbacks

Personal Services	(709,065)	(709,065)
Other Expenses	(413,182)	(413,182)
Community Health Services	(108,084)	(108,084)
Rape Crisis	(18,138)	(18,138)
School Based Health Clinics	(366,621)	(366,621)
Total - General Fund	(1,615,090)	(1,615,090)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$1,615,090 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Transfer OHCA to the New Office of Health Strategy

Personal Services	-	(1,937,390)
Other Expenses	-	(38,042)
Total - General Fund	-	(1,975,432)
Positions - General Fund	-	(23)

Background

The Governor proposes to enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies through the Office of Health Strategy. The Office is created through the transfer of funds totaling \$5,807,059 and 31 positions from across three agencies and two appropriated funds as follows:

1. **DPH - General Fund** - \$1,975,432 and 23 positions,
2. **Insurance Department - Insurance Fund** - \$265,978 (including fringe benefits) and 1 position, and
3. **Office of the Healthcare Advocate - Insurance Fund** - \$3,565,649 (including fringe benefits) and 7 positions.

Governor

Transfer funding of \$1,975,432 and 23 positions in FY 19 from DPH to the Office of Health Strategy.

Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(921,020)	(921,020)
Total - General Fund	(921,020)	(921,020)

Background

Pursuant to CGS Sec. 19a-207a, each district department of health and municipal health department shall provide a basic health program that includes, but is not limited to, the provision of 10 services for each community served. Services include the monitoring of health status to identify and solve community health problems and investigating and diagnosing health problems and health hazards in the community.

Governor

Reduce funding by \$921,020 in both FY 18 and FY 19 for subsidies to local and district health departments, a reduction of approximately 23% from FY 17 funding levels.

Reduce Funding for School Based Health Centers

School Based Health Clinics	(761,442)	(761,442)
Total - General Fund	(761,442)	(761,442)

Background

School Based Health Centers (SBHCs) are comprehensive primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.

Account	Governor Recommended	
	FY 18	FY 19

Governor

Reduce funding by \$761,442 in both FY 18 and FY 19 for SBHCs, which is a decrease in support of approximately 6.8% from FY 17 funding levels.

Reduce Funding for Community Health Centers

Community Health Services	(422,327)	(422,327)
Total - General Fund	(422,327)	(422,327)

Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' (DSS) Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs.

Other entities funded under DPH's Community Health Services account are Planned Parenthood of Southern New England, Inc., the Waterbury Health Access Program and the New Haven Health Access Program.

Governor

Reduce funding by \$422,327 in both FY 18 and FY 19 for CHCs.

Provide Support to the Drinking Water Section

Personal Services	254,350	896,004
Other Expenses	62,018	206,432
Total - General Fund	316,368	1,102,436
Positions - General Fund	6	14

Background

In 1995, DPH's Drinking Water Section (DRS) had 63 full-time employees (FTEs). Of these, 45 FTEs were funded by the state and 18 were federally funded. Twenty-one years later, in 2016, there were a total of 50.7 FTEs in the DRS comprised of 17.7 state-funded FTEs in the DRS and 33 federally-funded FTEs.

Governor

Provide funding of \$316,368 and six positions in FY 18 and funding of \$1,102,436 and 14 positions in FY 19 to support the DRS.

Provide Funding for the Licensure of Urgent Care Centers

Personal Services	126,955	137,535
Total - General Fund	126,955	137,535
Positions - General Fund	1	1

Governor

Provide funding of \$126,995 (partial year) in FY 18 and \$137,534 (annualized) in FY 19 to support one full-time and two half-time positions to establish a licensure category for urgent care centers. This reflects funding for a full-time Health Program Associate, a half-time Supervising Nurse Consultant and a half-time Processing Technician. HB 797, the Governor's public health implementer, establishes this licensure category and a \$1,000 fee for the licensing and inspection (every three years) of these centers. Associated revenue of approximately \$400,000 is anticipated in FY 18 and FY 21.

It is anticipated that licensure will promote patient safety as well as assist the Department of Social Services in seeking to emulate Utah's "Safe to Wait" project, which reduced non-emergent emergency department visits and achieved cost savings by providing Medicaid beneficiaries with information and education about alternatives to the emergency department, including urgent care centers.

Eliminate Funding for Maternal Mortality Review

Maternal Mortality Review	(1)	(1)
Total - General Fund	(1)	(1)

Governor

Reduce funding by \$1 in both FY 18 and FY 19 to reflect the elimination of the Maternal Mortality Review account.

Account	Governor Recommended	
	FY 18	FY 19

Provide Two Health Care Analysts for OHCA

Personal Services	133,299	144,407
Total - General Fund	133,299	144,407
Positions - General Fund	2	2

Background

The major functions of the Office of Health Care Access (OHCA), within DPH, are the administration of the Certificate of Need (CON) program, the *Statewide Health Care Facilities and Services Plan*, health care data collection, and hospital financial review and reporting.

Governor

Provide funding of \$133,299 in F Y 18 (partial year) and \$144,407 in FY 19 (annualized) to support two Health Care Analyst positions within OHCA to support the expansion of monitoring and oversight responsibility over health care mergers and acquisitions, including enhanced post-transfer compliance, and an emphasis on increasing access and promoting health equity, implementing the findings of the CON task force.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(150,000)	(150,000)
Other Expenses	70,597	72,714
Local and District Departments of Health	521,182	521,182
Total - General Fund	441,779	443,896
Immunization Services	1,764,133	2,989,806
Total - Insurance Fund	1,764,133	2,989,806

Background

PA 09-3 SSS, the public health implementer, restructured the DPH per capita subsidy for local and district health departments by: (1) eliminating the per capita subsidy for part-time health departments, (2) providing a \$1.18 per capita subsidy for full-time health departments that serve at least 50,000 people, and (3) providing a \$1.85 per capita subsidy for district health departments that serve at least 50,000 people and/or at least three municipalities.

Governor

Provide net funding of \$441,779 in FY 18 and \$443,896 in FY 19 from the General Fund, which includes:

1. Increased funding of \$521,182 in both FY 18 and FY 19 for the Local and District Departments of Health account to reflect updated population estimates;
2. Increased funding of \$70,597 in FY 18 and \$72,714 in FY 19 for the Other Expenses account to reflect anticipated on-going maintenance expenses for the Katherine A. Kelley State Public Health Laboratory; and
3. Reduced funding of \$150,000 in both FY 18 and FY 19 for Personal Services to reflect anticipated current requirements in the account.

Provide funding of 1,764,133 in FY 18 and \$2,989,806 in FY 19 from the Insurance Fund to reflect anticipated vaccine price increases.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	60,040,253	60,040,253
Policy Revisions	2,160,211	992,535
Current Services	441,779	443,896
Total Recommended - GF	62,642,243	61,476,684
FY 17 Appropriation - IF	42,898,704	42,898,704
Policy Revisions	9,617,802	9,517,802
Current Services	1,764,133	2,989,806
Total Recommended - IF	54,280,639	55,406,312

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	481	481
Policy Revisions	14	(1)
Total Recommended - GF	495	480
FY 17 Appropriation - IF	5	5
Total Recommended - IF	5	5

Office of Health Strategy OHS49100

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	-	-	-	-	-	23	n/a
Insurance Fund	-	-	-	-	-	8	n/a

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	-	-	-	-	-	1,937,390	n/a
Other Expenses	-	-	-	-	-	38,042	n/a
Agency Total - General Fund	-	-	-	-	-	1,975,432	n/a
Personal Services	-	-	-	-	-	729,528	n/a
Other Expenses	-	-	-	-	-	2,527,267	n/a
Other Current Expenses							
Fringe Benefits	-	-	-	-	-	574,832	n/a
Agency Total - Insurance Fund	-	-	-	-	-	3,831,627	n/a
Total - Appropriated Funds	-	-	-	-	-	5,807,059	n/a
Additional Funds Available							
Federal Funds	-	-	-	-	-	2,690,000	n/a
Private Contributions	-	-	-	-	-	86,400	n/a
Agency Grand Total	-	-	-	-	-	8,583,459	n/a

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Transfer Funding & Positions from OHA

Personal Services	-	580,102
Other Expenses	-	2,527,267
Fringe Benefits	-	458,280
Total - Insurance Fund	-	3,565,649
Positions - Insurance Fund	-	7

Background

The Governor proposes to enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies through the creation of a new Office of Health Strategy (OHS). He recommends the transfer of \$5,807,059 and 31 positions from across three agencies and two appropriated funds as follows to establish OHS:

1. **Department of Public Health (DPH)** - General Fund - \$1,975,432 and 23 positions,
2. **Department of Insurance (DOI)** - Insurance Fund - \$265,978 (including fringe benefits) and 1 position, and
3. **Office of the Healthcare Advocate (OHA)** - Insurance Fund - \$3,565,649 (including fringe benefits) and 7 positions.

Account	Governor Recommended	
	FY 18	FY 19

Governor

Transfer funding of \$3,565,649, including fringe benefits, and 7 positions from OHA to OHS in FY 19.

Transfer Funding & Positions from DPH

Personal Services	-	1,937,390
Other Expenses	-	38,042
Total - General Fund	-	1,975,432
Positions - General Fund	-	23

Background

The major functions of the Office of Health Care Access (OHCA), within DPH, are the administration of the Certificate of Need (CON) program, the *Statewide Health Care Facilities and Services Plan*, health care data collection, and hospital financial review and reporting. The CON program strives to ensure accessibility for needed services while limiting duplication or excess capacity of facilities and services.

Governor

Transfer OHCA funding of \$1,975,432 and 23 positions from DPH to OHS in FY 19.

Transfer Funding & Positions from DOI

Personal Services	-	149,426
Fringe Benefits	-	116,552
Total - Insurance Fund	-	265,978
Positions - Insurance Fund	-	1

Governor

Transfer funding of \$265,978, including fringe benefits, and one position from DOI to OHS in FY 19.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	-	-
Policy Revisions	-	1,975,432
Total Recommended - GF	-	1,975,432
FY 17 Appropriation - IF	-	-
Policy Revisions	-	3,831,627
Total Recommended - IF	-	3,831,627

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	-	-
Policy Revisions	-	23
Total Recommended - GF	-	23
FY 17 Appropriation - IF	-	-
Policy Revisions	-	8
Total Recommended - IF	-	8

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	50	50	50	50	50	50	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	4,924,396	4,601,690	5,740,721	5,740,721	4,736,809	4,736,809	2.94
Other Expenses	1,526,104	1,263,167	1,518,703	1,580,623	1,435,536	1,435,536	13.65
Equipment	18,938	16,824	49,739	46,649	26,400	23,310	56.92
Other Current Expenses							
Medicolegal Investigations	23,528	22,835	22,835	22,835	22,150	22,150	(3.00)
Agency Total - General Fund	6,492,967	5,904,516	7,331,998	7,390,828	6,220,895	6,217,805	5.36

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(46,016)	(46,016)
Other Expenses	(12,631)	(12,631)
Equipment	(504)	(504)
Medicolegal Investigations	(685)	(685)
Total - General Fund	(59,836)	(59,836)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$59,836 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Adjust Funding to Reflect the FY 16 Deficiency

Personal Services	181,135	181,135
Other Expenses	175,000	175,000
Total - General Fund	356,135	356,135

Account	Governor Recommended	
	FY 18	FY 19

Governor

Provide funding of \$356,135 (\$181,135 in Personal Services and \$175,000 in Other Expenses) in both FY 18 and FY 19 for the annualization of the agency's FY 16 deficiency.

Provide Funding to Reflect Anticipated Requirements

Equipment	10,080	6,990
Total - General Fund	10,080	6,990

Governor

Provide funding of \$10,080 in FY 18 and \$6,990 in FY 19 to reflect anticipated equipment requirements.

Provide Funding for Lodox X-Ray Service Costs

Other Expenses	10,000	10,000
Total - General Fund	10,000	10,000

Governor

Provide funding of \$10,000 in both FY 18 and FY 19 to support service costs associated with the Lodox full-body X-ray system.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	5,904,516	5,904,516
Policy Revisions	(59,836)	(59,836)
Current Services	376,215	373,125
Total Recommended - GF	6,220,895	6,217,805

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	50	50
Total Recommended - GF	50	50

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	3,318	3,098	2,968	2,968	2,948	2,948	(4.84)

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	244,132,052	214,679,415	198,673,298	198,673,298	193,424,946	193,424,946	(9.90)
Other Expenses	19,590,283	17,335,354	15,961,384	15,961,384	15,744,113	15,744,113	(9.18)
Other Current Expenses							
Housing Supports and Services	-	-	-	-	-	350,000	n/a
Family Support Grants	3,700,808	3,738,222	3,738,222	3,738,222	3,330,756	3,330,756	(10.90)
Cooperative Placements Program	23,925,741	-	-	-	-	-	n/a
Clinical Services	3,397,700	2,630,408	2,385,242	2,385,242	2,298,934	2,298,934	(12.60)
Workers' Compensation Claims	14,646,756	14,508,429	14,508,429	14,508,429	13,823,176	13,823,176	(4.72)
Autism Services	3,100,244	-	-	-	-	-	n/a
Behavioral Services Program	30,980,166	25,303,421	23,123,198	23,123,198	21,126,656	21,126,656	(16.51)
Supplemental Payments for Medical Services	4,365,926	4,262,613	4,262,613	4,262,613	3,881,425	3,881,425	(8.94)
ID Partnership Initiatives	-	-	-	-	3,300,000	3,800,000	n/a
Other Than Payments to Local Governments							
Rent Subsidy Program	4,854,494	5,030,212	5,169,810	5,291,958	4,979,910	4,979,910	(1.00)
Employment Opportunities and Day Services	225,349,898	237,650,362	250,755,298	261,073,313	238,439,275	239,987,753	0.33
Community Residential Services	481,171,677	-	-	-	-	-	n/a
Agency Total - General Fund	1,059,215,744	525,138,436	518,577,494	529,017,657	500,349,191	502,747,669	(4.72)
Additional Funds Available							
Federal Funds	955,721	800,000	2,800,000	2,800,000	2,800,000	2,800,000	250.00
Private Contributions	2,016,828	40,000	40,000	40,000	40,000	40,000	-
Agency Grand Total	1,062,188,293	525,978,436	521,417,494	531,857,657	503,189,191	505,587,669	(4.33)

Account	Governor Recommended	
	FY 18	FY 19
ID Partnership Initiatives	3,300,000	3,800,000
Total - General Fund	3,300,000	3,800,000

Policy Revisions

Provide Funding for ID Partnership

ID Partnership Initiatives	3,300,000	3,800,000
Total - General Fund	3,300,000	3,800,000

Background

The new Intellectual Disability (ID) Partnership - a collaboration between Department of Developmental Services (DDS), Department of Social Services (DSS) and the Office of Policy and Management (OPM) met during the past year to develop a methodology to convert payments to providers from DDS grants to Medicaid fee-for-service payments. Additionally, the ID Partnership plans to undertake the following actions: (1) examine regulations in terms of consumer choice and independence, (2) study group home capacity, and (3) provide family education to support long term family support through the recently established ABLE (Achieving a Better Life Experience Act) savings account and special needs trust options.

Account	Governor Recommended	
	FY 18	FY 19

Governor

Provide funding of \$3.3 million in FY 18 and \$3.8 million in FY 19 for the ID Partnership Initiative with the following distribution: (1) \$750,000 in FY 17 and \$1 million in FY 19 to reduce the waiting list with support for placements in vacancies in Community Companion Homes, (2) \$750,000 in FY 17 and \$1 million in FY 18 for pilot programs to explore best practices, and (3) \$1.8 in both FY 18 and FY 19 to support rate equalization for lower rate providers.

Transfer Abuse Investigations Division from DORS

Personal Services	961,837	961,837
Other Expenses	47,341	47,341
Total - General Fund	1,009,178	1,009,178
Positions - General Fund	12	12

Background

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division (AID) to the Department of Rehabilitation Services (DORS).

Governor

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from DORS to the Department of Developmental Services (DDS) to reflect the transfer of AID.

Reduce Funds for Behavioral Services Program Age Outs

Behavioral Services Program	(1,451,840)	(1,451,840)
Total - General Fund	(1,451,840)	(1,451,840)

Background

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs that substantially interfere with or limit the child's functioning in the family or in community activities. DDS BSP has been primarily designed as an in-home support program that assists families to receive the support they need to raise their children at home. This program was formerly called the Voluntary Services Program.

Governor

Reduce funding by \$1,451,840 in both FY 18 and FY 19 to reflect individuals aging out of the BSP.

Close Southbury Training School Fire Department

Personal Services	(1,577,491)	(1,577,491)
Other Expenses	(57,288)	(57,288)
Total - General Fund	(1,634,779)	(1,634,779)
Positions - General Fund	(13)	(13)

Background

The Southbury Training School (STS) Fire Department provides both emergency services and non-emergency transportation for the residents of STS and assists Southbury and neighboring towns. STS officials have been working with town of Southbury officials to transition the responsibility for STS to the town.

Governor

Reduce funding by \$1,634,779 and eliminate 13 positions in both FY 18 and FY 19 to reflect the closure of the STS Fire Department.

Close Transitional Unit on Meriden Regional Center Campus

Personal Services	(1,463,829)	(1,463,829)
Other Expenses	(33,971)	(33,971)
Clinical Services	(7,396)	(7,396)
Total - General Fund	(1,505,196)	(1,505,196)
Positions - General Fund	(19)	(19)

Background

The Transitional Unit on the Meriden Regional Center Campus currently serves two individuals under court-ordered placements. The Governor's FY 18 and FY 19 Budget includes funding in the DDS Community Residential Services account to support current consumers through private providers when the Unit is closed.

Account	Governor Recommended	
	FY 18	FY 19

Governor

Reduce funding by \$1,505,196 and eliminate 19 positions in both FY 18 and FY 19 to reflect the closure of the Transitional Unit on the Meriden Regional Center Campus.

Transfer Funding for Certain Day Services to DSS

Employment Opportunities and Day Services	(1,812,731)	(2,719,097)
Total - General Fund	(1,812,731)	(2,719,097)

Governor

Transfer funding of \$1,812,731 in FY 18 and \$2,719,097 in FY 19 to the DSS Medicaid account in order to claim federal reimbursement for day services provided to DDS consumers in nursing home settings which currently receive no federal reimbursement.

Provide Funding for Housing Supports

Housing Supports and Services	-	350,000
Total - General Fund	-	350,000

Governor

Provide funding of \$350,000 in FY 19 for wrap-around services for 70 individuals with intellectual disability or an autism diagnosis residing in new supportive housing units anticipated to open in late FY 19.

Reduce Funding for Various Line Items

Family Support Grants	(370,084)	(370,084)
Workers' Compensation Claims	(250,000)	(250,000)
Total - General Fund	(620,084)	(620,084)

Governor

Reduce funding by \$620,084 in both FY 18 and FY 19 to achieve savings.

Annualize FY 17 Holdbacks

Personal Services	(2,668,869)	(2,668,869)
Other Expenses	(173,353)	(173,353)
Family Support Grants	(37,382)	(37,382)
Clinical Services	(78,912)	(78,912)
Workers' Compensation Claims	(435,253)	(435,253)
Behavioral Services Program	(759,102)	(759,102)
Supplemental Payments for Medical Services	(127,878)	(127,878)
Rent Subsidy Program	(50,302)	(50,302)
Employment Opportunities and Day Services	(2,376,503)	(2,376,503)
Total - General Fund	(6,707,554)	(6,707,554)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$6,707,554 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services**Provide Employment and Day Service Funding for Age Outs**

Employment Opportunities and Day Services	2,023,900	4,478,744
Total - General Fund	2,023,900	4,478,744

Account	Governor Recommended	
	FY 18	FY 19

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs.

Governor

Provide funding of \$2,023,900 in FY 18 and \$4,478,744 in FY 19 to fund day programs for individuals aging out of DCF and residential schools. Funding will support day programs for 93 individuals in FY 18 and an additional 99 individuals in FY 19.

Annualize FY 17 Funding for Employment and Day Services

Employment Opportunities and Day Services	1,766,799	1,766,799
Total - General Fund	1,766,799	1,766,799

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$1,766,799 in both FY 18 and FY 19 to reflect full-year funding for employment and day services that were initiated in FY 17 for age outs and high school graduates.

Annualize FY 17 Residential Closures and Conversions

Personal Services	(13,452,475)	(13,452,475)
Other Expenses	(1,213,298)	(1,213,298)
Clinical Services	(245,166)	(245,166)
Total - General Fund	(14,910,939)	(14,910,939)
Positions - General Fund	(8)	(8)

Background

The FY 17 Agency Spending Plan included the closure of Ella Grasso Regional Center in Stratford and the Meriden Regional Center and the conversion of 40 DDS run group homes to private provider group homes. The Ella Grasso Regional Center and the Meriden Regional Center have been closed and residents transferred to other settings. To date, ten DDS group homes have been converted to private providers and two DDS homes have been closed. The conversion of the remaining 28 that were scheduled for January 2017 have been delayed. The state receives a 50% federal reimbursement for Medicaid waived programs and ICF/IID beds.

Governor

Reduced funding by \$14,910,939 and eliminate eight positions in both FY 18 and FY 19 to reflect savings anticipated from Regional Center closures and group home conversions in FY 17.

Annualize FY 17 Privatization of Day Services & Home Support

Personal Services	(1,981,392)	(1,981,392)
Other Expenses	(160,672)	(160,672)
Employment Opportunities and Day Services	1,187,448	1,187,448
Total - General Fund	(954,616)	(954,616)
Positions - General Fund	(92)	(92)

Background

DDS employees provide day service and in-home support to a small number of DDS clients. The FY 17 Agency Spending Plan calls for the privatization of these services. Funding for private providers is appropriated in the Employment and Day Services account.

Governor

Reduce funding by \$945,616 and eliminate 92 positions in both FY 18 and FY 19 to reflect the net DDS savings from privatization of DDS day services and in-home supports. This includes savings in Personal Services of \$1,981,392 and Other Expenses of \$160,672 and a cost in Employment and Day Services of \$1,187,448 in both FY 18 and FY 19.

Reduce BSP Funding to Reflect Current Requirement

Behavioral Services Program	(1,965,823)	(1,965,823)
Total - General Fund	(1,965,823)	(1,965,823)

Account	Governor Recommended	
	FY 18	FY 19

Background

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs. (See Policy Revision write-up.) In FY 17, BSP funding for individuals enrolled in the Autism Waiver was transferred to DSS. Subsequently, several individuals were determined to be DDS consumers and therefore should be funded in DDS.

Governor

Reduce funding by \$1,965,823 to reflect the net result of a \$2,180,223 reduction to reflect FY 17 age outs and an increase of \$214,400 to reflect individuals who transferred back to BSP from DSS Autism Waiver.

Reduce Personal Service to Reflect Retirements

Personal Services	(572,250)	(572,250)
Total - General Fund	(572,250)	(572,250)
Positions - General Fund	(30)	(30)

Governor

Reduce funding by \$572,250 and eliminate 30 positions in both FY 18 and FY 19 to reflect anticipated retirements.

Close Southbury Training School (STS) Cottage

Personal Services	(500,000)	(500,000)
Total - General Fund	(500,000)	(500,000)

Governor

Reduce funding by \$500,000 in both FY 18 and FY 19 to reflect lower Personal Services costs from the consolidation of residential settings at STS due to declining residential census.

Reduce Funding to Reflect Current Requirement for Payments

Supplemental Payments for Medical Services	(253,310)	(253,310)
Total - General Fund	(253,310)	(253,310)

Background

Since FY 12 the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. DSS claims revenue on the DDS payments. The agency's Campus ICF/IID setting are comprised of Southbury Training School (STS) and the regional centers. The total cost of the fee is lower due to the declining residential census at DDS operated institutional settings.

Governor

Reduce funding by \$253,310 in both FY 18 and FY19 due to a declining residential census at STS and the Regional Centers.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	525,138,436	525,138,436
Policy Revisions	(9,423,006)	(9,479,372)
Current Services	(15,366,239)	(12,911,395)
Total Recommended - GF	500,349,191	502,747,669

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	3,098	3,098
Policy Revisions	(20)	(20)
Current Services	(130)	(130)
Total Recommended - GF	2,948	2,948

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	3,438	3,438	3,438	3,438	3,438	3,438	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	198,059,084	186,945,340	186,945,340	186,945,340	179,564,867	174,661,310	(3.95)
Other Expenses	29,846,720	25,130,571	26,014,414	26,014,414	23,856,850	23,301,328	(5.07)
Other Current Expenses							
Housing Supports and Services	22,933,817	23,989,361	25,834,361	25,834,361	23,269,681	23,269,681	(3.00)
Managed Service System	61,561,999	58,186,901	58,186,901	58,186,901	62,254,697	67,004,362	6.99
Legal Services	983,886	921,947	921,947	921,947	505,999	505,999	(45.12)
Connecticut Mental Health Center	8,314,230	8,140,204	8,140,204	8,140,204	6,949,153	6,949,153	(14.63)
Professional Services	12,193,072	10,636,632	11,519,846	11,519,846	11,200,697	11,200,697	5.30
General Assistance Managed Care	40,938,498	41,270,499	43,466,520	46,152,848	41,804,966	42,515,958	1.30
Workers' Compensation Claims	11,628,890	10,752,101	12,507,854	12,898,940	11,405,512	11,405,512	6.08
Nursing Home Screening	584,618	547,757	652,784	652,784	636,352	636,352	16.17
Young Adult Services	75,992,269	80,902,861	84,597,983	89,882,343	76,868,024	74,876,079	(4.99)
TBI Community Services	8,289,788	9,611,291	10,173,791	11,486,291	-	-	(100.00)
Jail Diversion	4,435,863	4,260,411	4,260,411	4,260,411	-	-	(100.00)
Behavioral Health Medications	6,894,318	5,785,488	6,900,488	6,900,488	6,720,754	6,720,754	16.17
Prison Overcrowding	6,171,404	5,860,963	5,860,963	5,860,963	-	-	(100.00)
Medicaid Adult Rehabilitation Option	4,687,974	4,401,704	4,832,329	5,291,393	4,269,653	4,269,653	(3.00)
Discharge and Diversion Services	22,907,487	25,346,328	28,063,571	30,963,571	25,128,181	25,128,181	(0.86)
Home and Community Based Services	15,016,225	24,021,880	30,822,671	35,523,340	-	-	(100.00)
Persistent Violent Felony Offenders Act	666,805	625,145	625,145	625,145	-	-	(100.00)
Nursing Home Contract	457,297	430,879	430,879	430,879	417,953	417,953	(3.00)
Pre-Trial Account	680,891	639,538	639,538	639,538	-	-	(100.00)
Forensic Services	-	-	-	-	10,329,125	10,234,125	n/a
Community Based Services	-	-	-	-	33,110,999	35,116,559	n/a
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	22,180,312	20,967,047	20,967,047	20,967,047	-	-	(100.00)
Grants for Mental Health Services	71,433,803	66,738,020	66,738,020	66,738,020	-	-	(100.00)
Employment Opportunities	9,714,888	9,460,957	9,460,957	9,460,957	-	-	(100.00)
Grants for Behavioral Health Services	-	-	-	-	87,843,014	87,843,014	n/a
Agency Total - General Fund	636,574,137	625,573,825	648,563,964	666,297,971	606,136,477	606,056,670	(3.11)
Managed Service System	397,299	408,924	408,924	408,924	408,924	408,924	-
Agency Total - Insurance Fund	397,299	408,924	408,924	408,924	408,924	408,924	-
Total - Appropriated Funds	636,971,436	625,982,749	648,972,888	666,706,895	606,545,401	606,465,594	(3.11)

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Additional Funds Available							
Federal Funds	52,777,446	57,397,828	50,416,579	46,846,179	50,416,579	46,846,179	(12.16)
Private Contributions & Other Restricted	5,568,189	6,734,207	6,734,207	6,734,207	6,734,207	6,734,207	-
Private Contributions	13,318,162	7,444,950	7,488,906	7,488,906	7,488,906	7,488,906	0.59
Agency Grand Total	708,635,233	697,559,734	713,612,580	727,776,187	671,185,093	667,534,886	(3.78)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Reduce Funding for Various Line Items

Other Expenses	(69,844)	(69,844)
Managed Service System	(100,000)	(100,000)
TBI Community Services	(93,230)	(93,230)
Home and Community Based Services	(272,068)	(272,068)
Grants for Substance Abuse Services	(1,468,686)	(1,468,686)
Grants for Mental Health Services	(2,915,620)	(2,915,620)
Employment Opportunities	(275,314)	(275,314)
Total - General Fund	(5,194,762)	(5,194,762)

Governor

Reduce funding by \$5,194,762 in both FY 18 and FY 19 to achieve savings.

Privatize Certain DMHAS Operated Services

Personal Services	(4,599,827)	(9,199,653)
Other Expenses	(555,522)	(1,111,044)
Managed Service System	4,749,665	9,499,330
Young Adult Services	(1,991,944)	(3,983,889)
Jail Diversion	(95,000)	(190,000)
Total - General Fund	(2,492,628)	(4,985,256)

Governor

Reduce funding by \$2,492,628 in FY 18 and \$4,985,256 in FY 19 to reflect reducing DMHAS provided services and reallocating funding to private providers, resulting in a net savings to the state. The proposal includes privatizing 22 Young Adult Services residential beds, 21 substance abuse rehab beds at Blue Hills, and local mental health authority services. This assumes DMHAS staff currently associated with these services will be relocated to fill agency vacancies.

Relocate Blue Hills Detox Beds

Personal Services	(911,193)	(1,214,924)
Total - General Fund	(911,193)	(1,214,924)

Background

Located in Hartford, Blue Hills Hospital currently supports substance abuse treatment services through 21 detoxification beds and 21 rehabilitation beds.

Governor

Reduce funding by \$911,193 in FY 18 and \$1,214,924 in FY 19 to reflect relocating 21 detox beds from Blue Hills to Connecticut Valley Hospital (CVH). Savings assume a reduction in DMHAS overtime.

Eliminate General Funds for Regional MH Boards and RACs

Pre-Trial Account	(620,352)	(620,352)
Grants for Mental Health Services	(584,673)	(584,673)
Total - General Fund	(1,205,025)	(1,205,025)

Account	Governor Recommended	
	FY 18	FY 19

Background

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in determining and monitoring mental health services provided by DMHAS.

The 13 Regional Action Councils (RACs) provide advocacy and prevention services including community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, support to leverage funds for local initiatives, and community needs assessments through surveys, data collection and training. RACs do not provide direct services. State funds support core administrative functions and the coordination of prevention initiatives. The non-appropriated Pre-Trial account supports the RACs as well as alcohol and drug education programs, and the Governor's Partnership to Protect Connecticut's Workforce. The General Fund line item was created in the FY 14 - FY 15 budget to supplement the non-appropriated account.

Governor

Reduce funding by \$1,205,025 in both FY 18 and FY 19 to reflect the elimination of General Fund support for the regional mental health boards and regional action councils (RACs).

Reduce Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	(946,845)	(946,845)
Total - General Fund	(946,845)	(946,845)

Background

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center (CMHC).

Governor

Reduce funding by \$946,845 in both FY 18 and FY 19 to reflect a reduction of funding to CMHC for Ribicoff Research Labs (\$743,484) and an additional general contract reduction (\$203,361).

Reduce Funding for Legal Services

Legal Services	(388,290)	(388,290)
Total - General Fund	(388,290)	(388,290)

Background

Funding is provided to the Connecticut Legal Rights Project, Inc., as a result of a consent order to provide legal advocacy services to the Department's inpatient facilities.

Governor

Reduce funding by \$388,290 in both FY 18 and FY 19 to reflect funding the Connecticut Legal Rights Project at consent decree levels.

Consolidate Grant Funding

Grants for Substance Abuse Services	(16,370,852)	(16,370,852)
Grants for Mental Health Services	(62,570,347)	(62,570,347)
Employment Opportunities	(8,901,815)	(8,901,815)
Grants for Behavioral Health Services	87,843,014	87,843,014
Total - General Fund	-	-

Governor

Reallocate funding of \$87,843,014 in both FY 18 and FY 19 to reflect the consolidation of Grants for Mental Health and Substance Abuse Services, and Employment Opportunities into the new Grants for Behavioral Health Services line item.

Consolidate Community Services Line Items

TBI Community Services	(9,229,723)	(9,229,723)
Home and Community Based Services	(23,881,276)	(25,886,836)
Community Based Services	33,110,999	35,116,559
Total - General Fund	-	-

Governor

Reallocate funding of \$33,110,999 in FY 18 and \$35,116,559 in FY 19 to reflect the consolidation of TBI Community Services and Home and Community Based Services into the new Community Based Services line item.

Account	Governor Recommended	
	FY 18	FY 19

Consolidate Funding for Forensic Services

Jail Diversion	(4,037,599)	(3,942,599)
Prison Overcrowding	(5,685,135)	(5,685,135)
Persistent Violent Felony Offenders Act	(606,391)	(606,391)
Forensic Services	10,329,125	10,234,125
Total - General Fund	-	-

Governor

Reallocate funding of \$10,329,125 in FY 18 and \$10,234,125 in FY 19 to reflect the consolidation of the Jail Diversion, Prison Overcrowding and Persistent Violent Felony Offenders Act line items into the new Forensic Services line item to better reflect the purpose of such funding.

Annualize FY 17 Holdbacks

Personal Services	(1,869,453)	(1,869,453)
Other Expenses	(753,916)	(753,916)
Housing Supports and Services	(719,680)	(719,680)
Managed Service System	(581,869)	(581,869)
Legal Services	(27,658)	(27,658)
Connecticut Mental Health Center	(244,206)	(244,206)
Professional Services	(319,099)	(319,099)
General Assistance Managed Care	(412,704)	(412,704)
Workers' Compensation Claims	(322,563)	(322,563)
Nursing Home Screening	(16,432)	(16,432)
Young Adult Services	(2,427,085)	(2,427,085)
TBI Community Services	(288,338)	(288,338)
Jail Diversion	(127,812)	(127,812)
Behavioral Health Medications	(173,564)	(173,564)
Prison Overcrowding	(175,828)	(175,828)
Medicaid Adult Rehabilitation Option	(132,051)	(132,051)
Discharge and Diversion Services	(760,390)	(760,390)
Home and Community Based Services	(720,656)	(720,656)
Persistent Violent Felony Offenders Act	(18,754)	(18,754)
Nursing Home Contract	(12,926)	(12,926)
Pre-Trial Account	(19,186)	(19,186)
Grants for Substance Abuse Services	(3,127,509)	(3,127,509)
Grants for Mental Health Services	(667,380)	(667,380)
Employment Opportunities	(283,828)	(283,828)
Total - General Fund	(14,202,887)	(14,202,887)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$14,202,887 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Update Current Services Requirements for Various Line Items

Other Expenses	105,561	105,561
Professional Services	883,164	883,164
Workers' Compensation Claims	975,974	975,974

Account	Governor Recommended	
	FY 18	FY 19
Nursing Home Screening	105,027	105,027
Young Adult Services	384,192	384,192
Behavioral Health Medications	1,108,830	1,108,830
Discharge and Diversion Services	542,243	542,243
Total - General Fund	4,104,991	4,104,991

Governor

Provide funding of \$4,104,991 in both FY 18 and FY 19 to reflect current services expenditure requirements.

Update Current Services- General Assistance Managed Care

General Assistance Managed Care	947,171	1,658,163
Total - General Fund	947,171	1,658,163

Background

Through a collaboration among the Department of Mental Health and Addiction Services and the Department of Social Services, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. The agencies collaboratively manage all of the mental health and substance abuse care for these clients, including providing authorization and utilization review of the treatment as well as working with local providers to provide accessible services. Prior to the deappropriation of funding associated with the Medicaid Coverage for the Lowest Income Populations (MCLIP) program, formerly referred to as Medicaid for Low Income Adults (MLIA), approximately 80% of the appropriation supported the low-income Medicaid adult population.

Governor

Provide funding of \$947,171 in FY 18 and \$1,658,163 in FY 19 to reflect current services requirements in the GA line item. Additional funding reflects 4% growth in FY 18 and an additional 2% in FY 19.

Update Current Services- Home & Community Based Services

Home and Community Based Services	852,120	2,857,680
Total - General Fund	852,120	2,857,680

Background

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to Money Follows the Person clients as part of these services.

Governor

Provide funding of \$852,120 in FY 18 and \$2,857,680 in FY 19 to reflect caseload and annualization of 44 individuals in FY 18 and an additional 54 in FY 19.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	625,573,825	625,573,825
Policy Revisions	(25,341,630)	(28,137,989)
Current Services	5,904,282	8,620,834
Total Recommended - GF	606,136,477	606,056,670
FY 17 Appropriation - IF	408,924	408,924
Total Recommended - IF	408,924	408,924

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	3,438	3,438
Total Recommended - GF	3,438	3,438

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	250,627	266,610	270,960	270,960	271,444	271,444	1.81
Other Expenses	28,389	27,203	27,203	27,203	26,387	26,387	(3.00)
Agency Total - General Fund	279,015	293,813	298,163	298,163	297,831	297,831	1.37

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(2,666)	(2,666)
Other Expenses	(816)	(816)
Total - General Fund	(3,482)	(3,482)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$3,482 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Update Current Services- Personal Services

Personal Services	7,500	7,500
Total - General Fund	7,500	7,500

Governor

Provide funding of \$7,500 to reflect anticipated Personal Services expenditure requirements.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	293,813	293,813
Policy Revisions	(3,482)	(3,482)
Current Services	7,500	7,500
Total Recommended - GF	297,831	297,831

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	3	3
Total Recommended - GF	3	3