

Human Services
 Coordinator - Holly Williams
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund									
Department of Social Services	2	ES, HW	4,273,303,332	4,285,335,679	4,532,709,623	4,666,949,539	4,700,039,775	33,090,236	0.71
Department of Aging and Disability Services	9	CG	18,589,240	26,386,057	27,192,034	28,367,370	28,326,121	(41,249)	(0.15)
Department of Children and Families	13	RDP	778,468,492	779,373,046	790,987,519	808,215,728	803,670,291	(4,545,437)	(0.56)
Total - General Fund			5,070,361,064	5,091,094,782	5,350,889,176	5,503,532,637	5,532,036,187	28,503,550	0.52
Insurance Fund									
Department of Social Services	2	ES, HW	376,023	-	-	-	-	-	n/a
Department of Aging and Disability Services	9	CG	-	377,955	377,955	377,955	377,955	-	-
Total - Insurance Fund			376,023	377,955	377,955	377,955	377,955	-	-
Workers' Compensation Fund									
Department of Aging and Disability Services	9	CG	2,044,973	1,848,231	2,192,254	2,237,109	2,237,109	-	-
Total - Appropriated Funds			5,072,782,060	5,093,320,968	5,353,459,385	5,506,147,701	5,534,651,251	28,503,550	0.52

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	2,009	1,986	1,912	1,912	1,896	(16)	(0.84)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	112,833,782	117,047,788	129,339,071	139,336,819	136,898,218	(2,438,601)	(1.75)
Other Expenses	136,457,755	137,143,877	153,204,427	147,663,485	144,235,659	(3,427,826)	(2.32)
Other Current Expenses							
Genetic Tests in Paternity Actions	56,292	45,295	81,906	81,906	81,906	-	-
State-Funded Supplemental Nutrition Assistance Program	9,697	-	-	-	-	-	n/a
HUSKY B Program	5,135,793	5,115,941	9,320,000	14,830,000	15,530,000	700,000	4.72
Other Than Payments to Local Governments							
Medicaid	2,513,038,706	2,606,966,725	2,725,819,927	2,826,174,660	2,879,365,660	53,191,000	1.88
Old Age Assistance	38,867,025	41,426,425	41,419,500	43,569,500	39,261,644	(4,307,856)	(9.89)
Aid To The Blind	546,803	485,019	529,100	523,900	533,900	10,000	1.91
Aid To The Disabled	59,011,587	57,619,382	56,813,700	59,683,700	52,802,791	(6,880,909)	(11.53)
Temporary Family Assistance - TANF	74,048,449	63,454,349	56,734,200	58,374,200	55,274,200	(3,100,000)	(5.31)
Emergency Assistance	-	-	1	1	1	-	-
Food Stamp Training Expenses	4,527	7,160	9,832	9,832	9,832	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Connecticut Home Care Program	36,489,526	32,271,061	35,040,000	37,830,000	37,230,000	(600,000)	(1.59)
Human Resource Development-Hispanic Programs	697,307	687,566	1,296,885	1,546,885	1,546,885	-	-
Community Residential Services	540,950,433	578,909,298	622,412,127	638,014,602	636,884,602	(1,130,000)	(0.18)
Safety Net Services	1,277,656	1,334,544	1,334,544	1,334,544	1,334,544	-	-
Refunds Of Collections	56,656	94,699	94,699	94,699	94,699	-	-
Services for Persons With Disabilities	308,080	262,648	276,362	276,362	276,362	-	-
Nutrition Assistance	580,567	745,678	749,040	749,040	749,040	-	-
State Administered General Assistance	19,601,641	19,078,094	19,162,600	17,722,600	18,822,600	1,100,000	6.21
Connecticut Children's Medical Center	11,163,625	10,125,736	10,125,737	10,125,737	10,125,737	-	-
Community Services	364,191	375,376	1,775,376	1,805,376	1,805,376	-	-
Human Services Infrastructure Community Action Program	2,887,561	3,292,432	3,292,432	3,292,432	3,293,949	1,517	0.05
Teen Pregnancy Prevention	1,193,349	1,217,725	1,255,827	1,255,827	1,255,827	-	-
Programs for Senior Citizens	5,777,475	-	-	-	-	-	n/a
Family Programs - TANF	29,337	-	-	-	-	-	n/a
Domestic Violence Shelters	5,198,424	5,289,049	5,289,049	5,289,049	5,293,062	4,013	0.08
Hospital Supplemental Payments	597,687,879	493,331,102	548,300,000	548,331,102	548,300,000	(31,102)	(0.01)
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	94,209	73,710	98,281	98,281	98,281	-	-
Agency Total - General Fund	4,273,303,332	4,285,335,679	4,532,709,623	4,666,949,539	4,700,039,775	33,090,236	0.71

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Fall Prevention	376,023	-	-	-	-	-	n/a
Agency Total - Insurance Fund	376,023	-	-	-	-	-	n/a
Total - Appropriated Funds	4,273,679,355	4,285,335,679	4,532,709,623	4,666,949,539	4,700,039,775	33,090,236	0.71

Account	Governor Revised FY 21
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Policy Revisions

Adjust Funding for Individuals Transitioning to Less Intensive Settings

Community Residential Services	(3,550,000)
Total - General Fund	(3,550,000)

Background

The Community Residential Services account funds residential support for Department of Developmental Services (DDS) consumers in a variety of settings through private providers. The DDS funded residential services include: Community Living Arrangements (group homes), Continuous Residential Supports (non-licensed shared out of home living arrangement that can provide up to 24-hour support), Individualized Home Supports, and Community Companion Homes (licensed private family home). Funding for the DDS Community Residential Services account is gross appropriated in DSS and the state receives 50% federal reimbursement for this Medicaid waived program. Funding in the DSS Medicaid line item is net appropriated, reflecting the state share.

Governor

Reduce funding by a total of \$3,550,000 to reflect DDS initiatives to transition individuals to less intensive settings as follows: (1) a net savings of \$1.8 million from implementing an incentive payment system for those private providers transitioning individuals to less intensive settings, (2) a transfer of \$778,560 to the DDS Rent Subsidy account for increased use of rental housing, and (3) the elimination of \$1 million to reflect savings anticipated from utilizing more cost-effective settings.

Claim Residential Care Home Services Under the Medicaid Program

Medicaid	2,820,000
Old Age Assistance	(2,170,000)
Aid To The Disabled	(2,760,000)
Total - General Fund	(2,110,000)

Background

Currently certain services provided under the State Supplement for the Aged, Blind and Disabled program provided at residential care homes (RCHs) are not federally reimbursed. The Governor's Budget recommends billing for certain services provided at RCHs under Medicaid and claiming federal reimbursement, with 25% of the additional federal reimbursement for these services being reinvested in RCHs.

Governor

Provide funding of \$2,820,000 in the Medicaid account, from transfers from Old Age Assistance and Aid to the Disabled to reflect providing certain services provided at RCHs under Medicaid to leverage federal Medicaid funds. The Medicaid account is net funded, therefore the \$2,820,000 reflects the state's share of the services, approximately 57% of the total reduction to Old Age Assistance and Aid to the Disabled of \$4,930,000.

Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims

Medicaid	(2,000,000)
Total - General Fund	(2,000,000)

Governor

Reduce Medicaid funding by \$2 million to reflect additional reimbursement for services paid by third party insurers, which would reduce state Medicaid funding requirements. This assumes the implementation of prompt payment standards. The proposal requires a legally liable third party to either (1) make payment for a medical service covered under HUSKY Health or (2) request information necessary to determine its legal obligation to pay the claim, within 90 days of receipt of the claim. The party must then pay the submitted claim within 120 days.

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Maintain FY 2020 Rates for Natchaug Hospital

Medicaid	(454,000)
Total - General Fund	(454,000)

Background

PA 19-117 provided \$454,000 in FY 21 to increase the inpatient Medicaid rate for Natchaug Hospital from \$829 to \$975.

Governor

Reduce funding by \$454,000 for Natchaug Hospital to reflect the FY 20 rate of \$829.

Utilize Federal Resources to Assist in the Development of an Opioid Plan

Other Expenses	(250,000)
Total - General Fund	(250,000)

Governor

Reduce funding by \$250,000 to reflect the use of a federal planning grant instead of General Funds to support the development of an opioid plan.

Achieve Other Expenses Efficiencies

Other Expenses	(1,207,600)
Total - General Fund	(1,207,600)

Governor

Reduce funding by \$1,207,600 to reflect anticipated Other Expenses efficiencies. This includes savings from operational support contracts, health information technology and health information exchange services, office equipment, and phone service costs.

Annualize FY 20 Administrative Savings

Personal Services	(1,100,000)
Other Expenses	(1,156,533)
Total - General Fund	(2,256,533)

Background

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

Governor

Reduce funding by \$2,256,533 to reflect the annualization of the Other Expenses FY 20 holdback of \$1,156,533 and the partial annualization of the Personal Services holdback of \$4.2 million.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(1,383,808)
Total - General Fund	(1,383,808)
Positions - General Fund	(16)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$1,383,808 and 16 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Transfer Funding for Center for Medicare Advocacy to Department of Aging and Disability Services

Other Expenses	(300,000)
Total - General Fund	(300,000)

Background

FY 20 funding for the Center for Medicare Advocacy was transferred from the Department of Social Services to the Department of Aging and Disability Services (ADS).

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Governor

Transfer funding of \$300,000 for the Center for Medicare Advocacy to ADS.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(513,693)
Total - General Fund	(513,693)

Background

Transfer funding of \$751,186 in the General Fund and \$912,959 in the Special Transportation Fund to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$513,693 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Current Services**Update Current Services- Medicaid**

Medicaid	53,200,000
Total - General Fund	53,200,000

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Based on December 2019 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 475,000 individuals in HUSKY A, 90,000 in HUSKY C, and 265,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Provide funding of \$53.2 million to reflect expenditure trends in the Medicaid program. The current year shortfall is primarily due to (1) higher pharmacy expenditures and lower than anticipated pharmacy rebates (meaning rebates are not offsetting drug costs as they have over the past several years), and (2) higher than anticipated payments for inpatient and outpatient hospital services.

Update Current Services- HUSKY B

HUSKY B Program	700,000
Total - General Fund	700,000

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. From October 1, 2015 through September 30, 2019, the reimbursement rate is increased to 88% and 76.5% for the period October 1, 2019 through September 30, 2020. FY 19 enrollment averaged 19,500. Based on December 2019 quarterly figures, enrollment is averaging approximately 20,100 in FY 20.

Governor

Provide funding of \$700,000 to reflect anticipated expenditure requirements for HUSKY B.

Update Current Services- Temporary Family Assistance

Temporary Family Assistance - TANF	(3,100,000)
Total - General Fund	(3,100,000)

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 steadily declined. In FY 10 caseload figures were over 20,000. In FY 19 monthly

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caseload averaged approximately 11,000 with an average cost per case of \$481. For December 2019, the number of paid cases totaled 9,800 with an average cost per case of \$478.

Governor

Reduce funding by \$3.1 million to reflect anticipated expenditure requirements under the TFA program.

Update Current Services- Supplemental Assistance

Old Age Assistance	(1,900,000)
Aid To The Blind	30,000
Aid To The Disabled	(2,600,000)
Total - General Fund	(4,470,000)

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These 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 federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. In FY 19, the number of unduplicated paid cases averaged 9,700 per month under Aid to the Disabled, 4,100 under Old Age Assistance, and 70 under Aid to the Blind. Based on December 2019 data, the number of paid cases averaged 8,900 per month under Aid to the Disabled, 3,900 under Old Age Assistance, and 70 under Aid to the Blind.

Governor

Reduce funding by \$1.9 million for Old Age Assistance and \$2.6 million for Aid to the Disabled, and provide funding of \$30,000 to Aid to the Blind to reflect anticipated expenditure requirements based on cost and caseload trends.

Update Current Services- SAGA

State Administered General Assistance	1,100,000
Total - General Fund	1,100,000

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. In FY 19 the number of unduplicated paid cases averaged 6,700 per month with an average cost per case of \$209 for total expenditures of \$19.1 million. Based on data through December 2019, the number of unduplicated paid cases averaged approximately 6,500 with an average cost per case of \$210.

Governor

Provide funding of \$1.1 million to reflect anticipated expenditure requirements under SAGA.

Update Current Services- CHCP

Connecticut Home Care Program	(600,000)
Total - General Fund	(600,000)

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 19 the average number of state-funded clients per month was approximately 2,440. Based on December 2019, there were approximately 2,300 state-funded clients.

Governor

Reduce funding by \$600,000 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

Transfer Funding for DDS Community Companion Home Providers

Old Age Assistance	(300,000)
Aid To The Blind	(20,000)
Aid To The Disabled	(1,600,000)
Community Residential Services	1,920,000
Total - General Fund	-

Account	Governor Revised FY 21
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Background

The DDS Community Companion Home (CCH) program offers a comprehensive residential option for individuals with intellectual disability to encourage an inclusive and integrated community setting that provides continuous 24-hour supports in a private family home licensed by the agency. Historically, the CCH program has been supported by funding in the Community Residential Services account and the State Supplemental accounts (Old Age Assistance, Aid to the Blind, Aid to the Disabled) for room and board payments. A recent IRS audit indicated that State Supplemental payments to CCHs should be considered income for federal tax purposes whereas they have traditionally been treated as exempt. To address this issue and in order to retain quality licensees and increase the participation of individuals served, the payment mechanism was restructured to remove CCHs from the room and board payment process under DSS, effective January 1, 2020.

Governor

Transfer funding of \$1,920,000 for CCH providers from State Supplemental accounts to the Community Residential Services account to reflect the recent shift of funding for CCH provider room and board payments.

Adjust Group Home Funding

Medicaid	(250,000)
Community Residential Services	500,000
Total - General Fund	250,000

Background

Both DDS and DSS fund individuals with intellectual disabilities in Community Living Arrangements known as group homes. The most recent published DDS Management Information Report (September 2019) indicates that DDS supports 3,391 individuals in group homes (179 reside in publicly run homes staffed by DDS employees and 3,212 residents in homes staffed by DDS funded private providers). DSS supports 348 individuals in Intermediate Care Facility (IFC) group homes.

Governor

Funding of \$500,000 is transferred from the Medicaid account (net funded) to the Community Residential Services account (gross funded) to reflect the transfer of a group home to DDS from DSS.

Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement

Hospital Supplemental Payments	(31,102)
Total - General Fund	(31,102)

Background

SA 19-1 and PA 19-1 of the December Special Session approved and implemented the hospital settlement agreement for *The Connecticut Hospital Association et al. v. Connecticut Department of Social Services et al.*

Governor

Reduce funding by \$31,102 to reflect the Hospital Supplemental Payment amount specified in Exhibit 6 of the hospital settlement agreement.

Transfer Funding for the Mary Morrisson SBHC to DPH

Medicaid	(125,000)
Total - General Fund	(125,000)

Governor

Transfer funding of \$125,000 for the School Based Health Center (SBHC) at Mary Morrisson Elementary in Groton from DSS to the Department of Public Health (DPH) to consolidate SBHC grant funding.

Transfer Minimum Wage Funding from OPM to Various Agencies

Old Age Assistance	62,144
Aid To The Disabled	79,091
Human Services Infrastructure Community Action Program	1,517
Domestic Violence Shelters	4,013
Total - General Fund	146,765

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed

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as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, *An Act Increasing the Minimum Fair Wage*, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Governor

Transfer funding of \$146,765 from OPM to reflect this agency's increased private provider costs due to minimum wage increases.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	45,207
Total - General Fund	45,207

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$45,207 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	4,666,949,539
Policy Revisions	(14,025,634)
Current Services	47,115,870
Total Recommended - GF	4,700,039,775

Positions	Governor Revised FY 21
Original Appropriation - GF	1,912
Policy Revisions	(16)
Total Recommended - GF	1,896

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	113	136	137	137	133	(4)	(2.92)
Workers' Compensation Fund	6	6	6	6	6	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	4,684,986	6,379,277	7,024,983	7,408,609	7,053,187	(355,422)	(4.80)
Other Expenses	1,328,114	1,435,685	1,422,517	1,422,517	1,422,517	-	-
Other Current Expenses							
Part-Time Interpreters	(4,514)	4,329	-	-	-	-	n/a
Educational Aid for Children - Blind or Visually Impaired	3,476,665	3,877,504	4,145,301	4,337,011	4,337,011	-	-
Employment Opportunities - Blind & Disabled	395,506	261,200	421,990	1,021,990	403,000	(618,990)	(60.57)
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	8,207,005	8,029,075	7,279,075	7,279,075	7,701,016	421,941	5.80
Supplementary Relief and Services	44,847	44,847	44,847	44,847	44,847	-	-
Special Training for the Deaf Blind	127,030	190,746	265,269	265,269	265,738	469	0.18
Connecticut Radio Information Service	20,194	20,194	70,194	70,194	70,194	-	-
Independent Living Centers	309,407	312,501	612,725	612,725	612,972	247	0.04
Programs for Senior Citizens	-	3,204,309	3,278,743	3,278,743	3,578,743	300,000	9.15
Elderly Nutrition	-	2,626,390	2,626,390	2,626,390	2,836,896	210,506	8.02
Agency Total - General Fund	18,589,240	26,386,057	27,192,034	28,367,370	28,326,121	(41,249)	(0.15)
Fall Prevention	-	377,955	377,955	377,955	377,955	-	-
Agency Total - Insurance Fund	-	377,955	377,955	377,955	377,955	-	-
Personal Services	479,948	449,729	532,952	556,240	556,240	-	-
Other Expenses	52,949	53,822	53,822	53,822	53,822	-	-
Rehabilitative Services	1,111,912	923,114	1,111,913	1,111,913	1,111,913	-	-
Fringe Benefits	400,164	421,566	493,567	515,134	515,134	-	-
Agency Total - Workers' Compensation Fund	2,044,973	1,848,231	2,192,254	2,237,109	2,237,109	-	-
Total - Appropriated Funds	20,634,213	28,612,243	29,762,243	30,982,434	30,941,185	(41,249)	(0.13)

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Policy Revisions

Transfer Funding from Employment Opportunities to Vocational Rehabilitation to Support Federal Grant Maintenance of Effort Requirements

Employment Opportunities – Blind & Disabled	(335,316)
Vocational Rehabilitation - Disabled	335,316
Total - General Fund	-

Background

The Employment Opportunities program supports individuals with the most significant disabilities to engage in and maintain competitive employment by providing funding for long-term supports.

The Vocational Rehabilitation program assists individuals with disabilities to prepare for, obtain, maintain or advance in employment.

Governor

Transfer funding of \$335,316 from the Employment Opportunities account to the Vocational Rehabilitation account in order to support federal maintenance of effort requirements.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(369,729)
Total - General Fund	(369,729)
Positions - General Fund	(4)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$369,729 and four positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Transfer Funding for the Center for Medicare Advocacy from DSS

Programs for Senior Citizens	300,000
Total - General Fund	300,000

Background

The Center for Medicare Advocacy, established in 1986, is a national nonprofit, nonpartisan law organization that provides education, advocacy and legal assistance to help older people and people with disabilities obtain access to Medicare and quality health care.

Governor

Transfer funding of \$300,000 from the Department of Social Services for the Center for Medicare Advocacy to the Programs for Senior Citizens account.

Current Services

Reflect Current Requirements in the Employment Opportunities Program

Employment Opportunities – Blind & Disabled	(283,674)
Total - General Fund	(283,674)

Background

The Employment Opportunities program supports individuals with the most significant disabilities to engage in and maintain competitive employment by providing funding for long-term supports.

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Governor

Reduce funding by \$283,674 in order to reflect current program requirements.

Transfer Minimum Wage Funding from OPM to Various Agencies

Vocational Rehabilitation - Disabled	86,625
Special Training for the Deaf Blind	469
Independent Living Centers	247
Elderly Nutrition	210,506
Total - General Fund	297,847

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, *An Act Increasing the Minimum Fair Wage*, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Governor

Transfer funding of \$297,847 from OPM to reflect this agency's increased private provider costs due to minimum wage increases.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	14,307
Total - General Fund	14,307

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$14,307 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	28,367,370
Policy Revisions	(69,729)
Current Services	28,480
Total Recommended - GF	28,326,121
Original Appropriation - IF	377,955
Total Recommended - IF	377,955
Original Appropriation - WF	2,237,109
Total Recommended - WF	2,237,109

Positions	Governor Revised FY 21
Original Appropriation - GF	137
Policy Revisions	(4)
Total Recommended - GF	133
Original Appropriation - WF	6
Total Recommended - WF	6

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	3,240	3,240	3,021	3,021	2,986	(35)	(1.16)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	267,482,418	267,335,533	269,468,513	279,496,655	276,288,753	(3,207,902)	(1.15)
Other Expenses	29,045,562	29,475,186	28,964,687	29,160,237	29,052,237	(108,000)	(0.37)
Other Current Expenses							
Workers' Compensation Claims	11,898,936	10,862,681	10,470,082	10,158,413	10,075,149	(83,264)	(0.82)
Family Support Services	867,677	877,048	946,451	946,451	946,451	-	-
Differential Response System	7,757,446	7,826,903	13,120,002	15,812,975	15,813,017	42	-
Regional Behavioral Health Consultation	1,699,624	1,619,023	1,646,024	1,646,024	1,646,024	-	-
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,332,551	1,096,208	1,415,723	1,415,723	1,420,077	4,354	0.31
Grants for Psychiatric Clinics for Children	15,032,177	16,189,050	16,182,464	16,182,464	16,192,118	9,654	0.06
Day Treatment Centers for Children	6,815,978	6,827,025	7,275,589	7,275,589	7,282,575	6,986	0.10
Juvenile Justice Outreach Services	5,334,894	-	-	-	-	-	n/a
Child Abuse and Neglect Intervention	9,114,092	9,945,884	9,874,101	9,874,101	9,877,146	3,045	0.03
Community Based Prevention Programs	7,641,692	7,171,003	7,527,785	7,527,785	7,527,785	-	-
Family Violence Outreach and Counseling	2,984,472	3,610,090	3,745,395	3,745,395	3,745,395	-	-
Supportive Housing	19,840,312	19,887,392	19,886,064	19,886,064	19,886,064	-	-
No Nexus Special Education	2,150,567	2,749,953	1,904,652	1,952,268	2,646,782	694,514	35.57
Family Preservation Services	5,497,768	6,110,061	6,593,987	6,593,987	6,593,987	-	-
Substance Abuse Treatment	13,713,558	12,574,392	8,629,640	8,629,640	8,631,745	2,105	0.02
Child Welfare Support Services	1,757,081	1,772,570	2,560,026	2,560,026	2,560,026	-	-
Board and Care for Children - Adoption	97,096,101	98,983,507	102,078,733	104,750,134	107,267,140	2,517,006	2.40
Board and Care for Children - Foster	135,911,632	141,350,920	136,196,712	135,981,796	137,277,862	1,296,066	0.95
Board and Care for Children - Short-term and Residential	92,718,837	85,860,702	86,746,759	88,983,554	83,825,005	(5,158,549)	(5.80)
Individualized Family Supports	5,841,933	5,851,546	5,885,205	5,885,205	5,705,952	(179,253)	(3.05)
Community Kidcare	36,799,636	41,261,227	44,221,621	44,103,938	44,108,590	4,652	0.01
Covenant to Care	133,548	135,142	161,412	161,412	161,778	366	0.23
Juvenile Review Boards	-	-	1,315,147	1,315,147	1,317,888	2,741	0.21
Youth Transition and Success Programs	-	-	450,000	450,000	100,000	(350,000)	(77.78)
Grant Payments to Local Governments							
Youth Service Bureaus	-	-	2,626,772	2,626,772	2,626,772	-	-
Youth Service Bureau Enhancement	-	-	1,093,973	1,093,973	1,093,973	-	-

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Agency Total - General Fund	778,468,492	779,373,046	790,987,519	808,215,728	803,670,291	(4,545,437)	(0.56)

Account	Governor Revised FY 21

Policy Revisions

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(3,250,813)
Total - General Fund	(3,250,813)
Positions - General Fund	(39)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$3,250,813 and 39 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Discontinue Funding for Eckerd Rapid Safety Feedback (ERSF)

Personal Services	(407,904)
Other Expenses	(108,000)
Total - General Fund	(515,904)
Positions - General Fund	(5)

Background

DCF has used ERSF for child welfare predictive analytics since 2015. The annual fee to the model developer for its use is \$108,000. Prior to the adoption of ERSF, a Structured Decision Making (SDM) was used for more than a decade.

Governor

Reduce funding by \$515,904, and decrease the agency's authorized position count by five, to reflect the discontinuation of ERSF and the re-establishment of SDM. The five Social Workers currently assigned to ERSF will be reassigned to fill routine vacancies in Area Offices.

Reduce Funding for Full Circle Youth Empowerment

Youth Transition and Success Programs	(350,000)
Total - General Fund	(350,000)

Background

Full Circle Youth Empowerment of Bridgeport provides life-skills training for youth 14 years of age and older to prepare them for a successful transition to adulthood. This nonprofit was appropriated annual funding of \$450,000 in the FY 20 and FY 21 Budget.

Governor

Reduce funding by \$350,000 for Full Circle Youth Empowerment of Bridgeport.

Implement Licensure of the Albert J. Solnit Children's Center

Personal Services	328,040
Total - General Fund	328,040
Positions - General Fund	7

Background

The Albert J. Solnit Children's Center is certified as a Medicaid/Medicare provider, and accredited by the Joint Commission, but it is not subject to licensure by the State of Connecticut. It has two "campus" locations: a South Campus in Middletown and a North Campus in East Windsor. Solnit South includes a 50-bed psychiatric hospital for males and females, which provides the most intensive, restrictive inpatient level of care within Connecticut's psychiatric service continuum. It also includes a 24-bed

Account	Governor Revised FY 21
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Psychiatric Residential Treatment Facility (PRTF) for females 13 through 17 years old. The Albert J. Solnit Children's Center - North Campus is a 38-bed PRTF for males 13 through 17 years old.

Governor

Provide funding of \$328,040 to support the half-year salaries of five Nurses, one Supervising Nurse, and one Clinical Psychologist to support the licensure of the Albert J. Solnit Children's Center. Funding of \$44,828 is also provided to the Department of Public Health for this purpose.

Child Abuse and Neglect Registry Checks of Youth Camp Employees

Personal Services	95,882
Total - General Fund	95,882
Positions - General Fund	2

Governor

Provide funding of \$95,882 to support the salaries of two Processing Technicians that will conduct Child Abuse and Neglect registry checks of youth camp employees that are 18 years of age or older.

Current Services

Adjust Funding to Reflect Current Needs

Workers' Compensation Claims	(83,264)
No Nexus Special Education	694,514
Board and Care for Children - Adoption	2,517,006
Board and Care for Children - Foster	1,294,381
Board and Care for Children - Short-term and Residential	(5,213,494)
Individualized Family Supports	(179,253)
Total - General Fund	(970,110)

Governor

Reduce funding by a net \$970,110 to reflect updated expenditure projections for the board and care accounts (adoption, foster, and short-term and residential), individualized family supports, and workers' compensation claims.

Transfer Minimum Wage Funding from OPM to Various Agencies

Differential Response System	42
Health Assessment and Consultation	4,354
Grants for Psychiatric Clinics for Children	9,654
Day Treatment Centers for Children	6,986
Child Abuse and Neglect Intervention	3,045
Substance Abuse Treatment	2,105
Board and Care for Children - Foster	1,685
Board and Care for Children - Short-term and Residential	54,945
Community Kidcare	4,652
Covenant to Care	366
Juvenile Review Boards	2,741
Total - General Fund	90,575

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, *An Act Increasing the Minimum Fair Wage*, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Account	Governor Revised FY 21
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Governor

Transfer funding of \$90,575 from OPM to reflect this agency's increased private provider costs due to minimum wage increases.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,893
Total - General Fund	26,893

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$26,893 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	808,215,728
Policy Revisions	(3,692,795)
Current Services	(852,642)
Total Recommended - GF	803,670,291

Positions	Governor Revised FY 21
Original Appropriation - GF	3,021
Policy Revisions	(35)
Total Recommended - GF	2,986