

Human Services

Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
General Fund									
Department of Social Services	2	LD, ES	4,416,817,883	4,954,944,668	5,280,432,517	5,265,169,271	4,460,261,759	4,555,433,590	(9.98)
Department of Aging and Disability Services	14	CG	28,166,336	28,576,576	30,329,904	30,495,774	30,404,340	30,550,379	6.40
Department of Children and Families	17	RDP	741,163,507	800,592,846	854,323,500	869,431,597	822,327,168	828,603,190	2.71
Total - General Fund			5,186,147,726	5,784,114,090	6,165,085,921	6,165,096,642	5,312,993,267	5,414,587,159	(8.15)
Insurance Fund									
Department of Aging and Disability Services	14	CG	39,500	377,955	382,660	382,660	382,660	382,660	1.24
Workers' Compensation Fund									
Department of Aging and Disability Services	14	CG	1,436,388	2,131,554	2,163,901	2,171,354	2,246,004	2,260,720	5.37
Total - Appropriated Funds			5,187,623,614	5,786,623,599	6,167,632,482	6,167,650,656	5,315,621,931	5,417,230,539	(8.14)

Department of Social Services DSS60000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	1,897	1,910	1,910	1,910	1,862	1,862	(2.51)

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	129,308,269	141,311,454	151,042,821	152,869,890	153,031,721	155,096,990	8.29
Other Expenses	145,092,808	159,603,082	173,092,077	158,631,366	172,372,594	154,243,116	8.00
Other Current Expenses							
Genetic Tests in Paternity Actions	22,171	81,906	81,906	81,906	81,906	81,906	-
HUSKY B Program	12,534,985	15,570,000	21,650,893	24,910,887	31,050,000	38,230,000	99.42
Substance Use Disorder Waiver Reserve Account	-	3,269,396	3,269,396	3,269,396	10,000	18,370,000	(99.69)
Other Than Payments to Local Governments							
Medicaid	2,548,586,538	3,036,265,362	3,255,095,943	3,239,059,283	3,181,634,431	3,254,504,431	4.79
Old Age Assistance	40,477,570	33,360,000	33,419,814	35,752,691	46,950,000	49,010,000	40.74
Aid To The Blind	387,493	478,900	504,229	561,606	568,800	589,500	18.77
Aid To The Disabled	49,307,928	38,120,000	38,899,231	40,846,880	48,180,000	47,950,000	26.39
Temporary Family Assistance - TANF	34,351,297	36,910,000	38,858,261	41,235,771	57,760,000	68,430,000	56.49
Emergency Assistance	-	1	1	1	1	1	-
Food Stamp Training Expenses	2,825	9,341	9,341	9,341	9,341	9,341	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-
Connecticut Home Care Program	35,232,141	41,993,477	48,803,959	46,706,826	46,340,000	46,720,000	10.35
Human Resource Development- Hispanic Programs	-	1,043,704	1,043,704	1,043,704	1,043,704	1,043,704	-
Community Residential Services	704,454,796	727,985,200	792,633,581	797,762,549	-	-	(100.00)
Safety Net Services	1,329,543	1,334,544	1,462,802	1,462,802	1,462,802	1,462,802	9.61
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	89,965	-
Services for Persons With Disabilities	268,331	276,362	301,953	301,953	301,953	301,953	9.26
Nutrition Assistance	752,571	750,204	822,373	822,373	822,373	822,373	9.62
State Administered General Assistance	13,184,394	12,940,000	12,612,417	13,012,231	13,300,000	13,660,000	2.78
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	-
Community Services	2,787,429	3,155,376	5,336,307	5,336,307	3,850,625	3,415,965	22.03
Human Services Infrastructure Community Action Program	3,601,188	3,803,200	4,107,797	4,107,797	4,107,797	4,107,797	8.01
Teen Pregnancy Prevention	1,048,029	1,255,827	1,361,787	1,361,787	1,361,787	1,361,787	8.44
Domestic Violence Shelters	5,525,594	6,865,349	7,459,941	7,459,941	7,459,941	7,459,941	8.66
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	-
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	98,281	-
Agency Total - General Fund	4,416,817,883	4,954,944,668	5,280,432,517	5,265,169,271	4,460,261,759	4,555,433,590	(9.98)
Additional Funds Available							

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Carry Forward Funding	-	20,600,000	-	-	-	-	(100.00)
American Rescue Plan Act	32,750,000	82,380,000	-	-	34,750,000	4,000,000	(57.82)
Agency Grand Total	4,449,567,883	5,057,924,668	5,280,432,517	5,265,169,271	4,495,011,759	4,559,433,590	(11.13)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Rebase Rates for Residential Care Homes

Old Age Assistance	3,100,000	3,100,000
Aid To The Disabled	2,100,000	2,100,000
Total - General Fund	5,200,000	5,200,000

Governor

Provide funding of \$5.2 million in both FY 24 and FY 25 to reflect rebasing residential care home (RCH) rates based on 2022 cost reports.

Allow for Retroactive Payments under the State Supplement Program

Old Age Assistance	170,000	230,000
Aid To The Blind	3,800	5,200
Aid To The Disabled	210,000	280,000
Total - General Fund	383,800	515,200

Governor

Provide funding of 383,800 in FY 24 and \$515,200 in FY 25 to reflect allowing individuals seeking coverage to receive Supplemental Assistance benefits for up to 90 days prior to the date of application if otherwise eligible for the program.

Add Agency-Based Services under Community First Choice

Medicaid	(12,300,000)	3,100,000
Total - General Fund	(12,300,000)	3,100,000

Background

Community First Choice (CFC) is a state plan, community-based service available to Medicaid eligible individuals who can self-direct services and meet institutional level of care. Services support individuals in their homes and include things like meal prep, household chores, and assistance with activities of daily living.

Governor

Reduce funding by \$12.3 million in FY 24 and provide funding of \$3.1 million in FY 25 related to expanding the Community First Choice (CFC) program to allow for consumers to utilize agency-based services in addition to self-direction. FY 24 savings reflect a reduced state share of expenditures due to the enhanced federal match (6%) available under CFC.

Reflect Medicaid Savings from Additional Specialized Care Units

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

Governor

Reduce funding by \$1 million in FY 25 to reflect supporting Medicaid members in need of specialized nursing home services in-state beginning in FY 25, rather than supporting them in a more costly out-of-state setting. Specialized services include bariatric, ventilator and hemodialysis beds. ARPA funding of \$4 million is proposed in FY 24 to support infrastructure costs associated with increasing the state's capacity for such beds.

Add Periodontal Coverage for Medicaid Members with Certain Medical Conditions

Medicaid	700,000	1,000,000
Total - General Fund	700,000	1,000,000

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$700,000 in FY 24 and \$1 million in FY 25 to reflect the addition of periodontal coverage for Medicaid members with certain health conditions, such as diabetes.

Increase Frequency Limitation on Crowns

Medicaid	(500,000)	(500,000)
Total - General Fund	(500,000)	(500,000)

Governor

Reduce funding by \$500,000 in both FY 24 and FY 25 to reflect a reduction in the frequency of replacement crowns. Savings assume a 10% reduction in related expenditures.

Provide Temporary Funding for Access to Abortions and Contraceptives for Nonresidents

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

Governor

Provide funding of \$2 million in FY 24 to support individuals coming to Connecticut to access contraceptives and abortion services (including transportation and lodging costs) from states that restrict such services. This is fully state-funded.

Adjust Funding for Quality Assurance Efforts

Personal Services	1,988,900	2,227,100
Medicaid	(2,070,000)	(3,100,000)
Total - General Fund	(81,100)	(872,900)
Positions - General Fund	27	27

Governor

Provide funding of \$1,988,900 in FY 24 and \$2,227,100 in FY 25 and 27 positions to support increased quality assurance efforts, and reduce funding by \$2,070,000 in FY 24 and \$3.1 million in FY 25 to reflect associated Medicaid savings. The new positions are proposed to support audits (15), client fraud investigations / resource and recoveries (2), special investigations (6), and quality control/claims (4).

Remove Statutory Rate Increases

Medicaid	(37,800,000)	(63,700,000)
Old Age Assistance	(2,250,000)	(3,860,000)
Aid To The Blind	(32,000)	(51,100)
Aid To The Disabled	(2,090,000)	(3,410,000)
Total - General Fund	(42,172,000)	(71,021,100)

Governor

Reduce funding by \$42,172,000 in FY 24 and \$71,021,100 in FY 25 to reflect the elimination of statutorily required rate increases for nursing homes (\$35.9 million in FY 24 and \$60.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs, \$1.9 million in FY 24 and \$3.2 million in FY 25), as well as residential care homes (RCHs) and rated housing facilities (\$4,372,000 in FY 24 and \$7,321,100 in FY 25).

Double the Asset Limit under TFA & SAGA

Temporary Family Assistance - TANF	760,000	3,260,000
State Administered General Assistance	140,000	480,000
Total - General Fund	900,000	3,740,000

Governor

Provide total funding of \$900,000 in FY 24 and \$3,740,000 in FY 25 associated with increasing the asset limit for (1) Temporary Family Assistance (TFA) from \$3,000 to \$6,000 and (2) State Administered General Assistance (SAGA) from \$250 to \$500.

Increase the Earned Income Disregard under Temporary Family Assistance

Other Expenses	500,000	-
Temporary Family Assistance - TANF	730,000	3,100,000
Total - General Fund	1,230,000	3,100,000

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$1,230,000 in FY 24 and \$3.1 million in FY 25 to reflect increasing the earned income disregard under TFA from 100% FPL to 230% FPL, allowing individuals to remain on the program longer.

Consolidate Funding for Residential Services Under DDS

Community Residential Services	(782,298,119)	(784,645,845)
Total - General Fund	(782,298,119)	(784,645,845)

Background

The Community Residential Services account, which supports the majority of the DDS funded residential services (approximately 7,100 individuals), was transferred to the Department of Social Services (DSS) in FY 17 in order to maximize the federal funding. DSS then transferred the funding back to DDS to administer the Community Residential Services for individuals who self-direct their support and those whose residential services are provided through private providers. The majority of individuals receiving residential support through this account are enrolled in the Medicaid waiver program. The state receives a 50% federal reimbursement for this Medicaid waived program that is deposited to the General Fund as revenue.

Governor

Transfer funding of \$782,298,119 in FY 24 and \$784,645,845 in FY 25 in the Community Residential Services account from DSS to DDS. This consolidates all the funding supporting DDS consumers under the agency again.

Transfer Funds to DMHAS to Cover Contracted Services at 60 West

Medicaid	(705,569)	(705,569)
Total - General Fund	(705,569)	(705,569)

Background

The state contracts with 60 West, a privately owned skilled nursing facility located in Rocky Hill, to support individuals from inpatient psychiatric and state correctional institutions who meet nursing home level of care. Generally, individuals have a degenerative medical condition or a terminal/hospice level of care diagnosis requiring skilled living services. The facility has a secured cognitive impairment unit and an open long-term care unit.

Governor

Transfer funding of \$705,569 in both FY 24 and FY 25 from DSS to DMHAS to support the cost of contracted services at 60 West.

Reduce Vehicle Fleet Operations

Other Expenses	(90,000)	(90,000)
Total - General Fund	(90,000)	(90,000)

Governor

Reduce funding by \$90,000 in both FY 24 and FY 25 to reflect a 20% reduction in fleet vehicle requirements as a result of the shift to telework and virtual meetings.

Transfer Information Technology Positions to Support IT Optimization

Personal Services	-	-
Total - General Fund	-	-
Positions - General Fund	(75)	(75)

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Governor

Transfer 75 IT positions to DAS in FY 24 and FY 25.

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Annualize Cost of Private Provider Wage Increases for Employees of DDS' Contracted Providers

Community Residential Services	73,280,000	93,883,561
Total - General Fund	73,280,000	93,883,561

Background

In June of 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. Total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 was appropriated in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and was distributed to the accounts that support DDS' contracted private providers.

Governor

Provide funding of \$73,280,000 in FY 24 and \$93,883,561 in FY 25 to reflect the cost of wage increase and benefit enhancements for direct care workers pursuant to the settlement agreement with the agency's contracted providers within the agency's budget.

Provide Funding for Residential Services Caseload Growth

Community Residential Services	5,806,778	13,459,214
Total - General Fund	5,806,778	13,459,214

Background

The Community Residential Services account funds individuals supported by the DDS. The DDS Management Information Report (September 2022) shows that 7,086 individuals are funded through this account as follows: 1,331 individuals with in-home supports, 1,558 individuals self-direct their services, and 4,197 individuals reside in group homes, community companion homes or continuous residential supports (24- hour supports).

Governor

Provide funding of \$5,806,778 in FY 24 and \$13,459,214 in FY 25 to support residential services for 66 individuals in FY 24 and an additional 60 individuals in FY 25 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 31 individuals in FY 24 and an additional 31 individuals in FY 25 who will be transitioning from long-term facilities under Money Follows the Person. The state receives 50% federal reimbursement for this Medicaid waived program with the exception that under MFP the reimbursement is 75% in the first year.

Adjust Funding to Reflect Anticipated Requirements Under the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	(38,951)	(38,951)
Other Expenses	356,771	(5,071,795)
Medicaid	(756,470)	(8,015,122)
Connecticut Home Care Program	763,232	(457,825)
Community Residential Services	(24,773,859)	(50,682,130)
Total - General Fund	(24,449,277)	(64,265,823)

Background

Pursuant to the American Rescue Plan Act (ARPA), states could earn an extra 10% federal reimbursement on a range of Medicaid Home and Community-Based Services (HCBS) from April 1, 2021, through March 31, 2022, with the extra federal funding to be reinvested in new services which support community- based long-term services and supports. The Revised FY 23 Budget provided a total \$116 million in various DSS accounts and 11 staff including a Principal Health Care Analyst, Associate Health Care Analyst, Grants and Contract Specialist, Accountant, Social Services Medical Admin Manager, and six Public Assistance Consultants to support the ARPA HCBS reinvestment plan.

Governor

Net funding is reduced by \$24,449,277 in FY 24 and by \$64,265,823 in FY 25 to reflect the resources necessary to support the reinvestment plan over the four-year period ending March 31, 2025.

Account	Governor Recommended	
	FY 24	FY 25

Align Substance Use Disorder Waiver Reserve Account to Reflect Anticipated Revenues

Substance Use Disorder Waiver Reserve Account	(2,031,319)	16,328,681
Total - General Fund	(2,031,319)	16,328,681

Background

The Substance Use Disorder (SUD) Demonstration 1115 Waiver was approved on April 14, 2022 and is effective through March 31, 2027. The demonstration enables the state to cover an array of SUD services in various settings (residential and inpatient) under HUSKY Health not previously reimbursable. The additional revenue is being reinvested in the SUD service system to ensure a complete array of services is available.

Governor

Reduce funding by \$2,031,319 in FY 24 and provide funding of \$16,328,681 in FY 25 to align funding with the level of revenue anticipated to be generated that has not already been allocated to agencies.

Transfer Funding to DMHAS to Reflect Program Requirements Related to the Substance Use Disorder Waiver

Substance Use Disorder Waiver Reserve Account	(1,228,077)	(1,228,077)
Total - General Fund	(1,228,077)	(1,228,077)

Governor

Transfer funding of \$1,228,077 in both FY 24 and FY 25 from DSS to reflect SUD waiver demonstration requirements in DMHAS.

Reflect End of Enhanced Federal Match Related to Public Health Emergency

HUSKY B Program	1,900,000	1,900,000
Medicaid	294,300,000	348,700,000
Total - General Fund	296,200,000	350,600,000

Background

The state received an enhanced federal medical assistance percentage (FMAP) on Medicaid and HUSKY B expenditures during the Public Health Emergency (PHE). The Consolidated Appropriations Act, passed in December 2022, phases-out the enhanced match as follows:

Phase-Out Enhanced FMAP	Medicaid	HUSKY B
through March 31, 2023	6.2%	4.34%
April 1 - June 30, 2023	5.0%	3.5%
July 1 - September 2023	2.5%	1.75%
October 1 - December 31, 2023	1.5%	1.1%

Governor

Provide total funding of \$296.2 million in FY 24 and \$350.6 million in FY 25 to reflect a return to the standard FMAP on federally reimbursable expenditures under Medicaid (from 56.2% to 50%) and HUSKY B (from 69.34% to 65%) by January 1, 2024.

Update Current Services - HUSKY B

HUSKY B Program	3,380,000	6,230,000
Total - General Fund	3,380,000	6,230,000

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 (69.34% during the PHE). HUSKY B also supports prenatal services for pregnant women under the unborn child option (as of 4/1/22), as well as state-funded coverage for children ages 12 and under regardless of immigration status (as of 1/1/23). As of December 2022, approximately 15,600 individuals were enrolled under HUSKY B.

Governor

Provide funding of \$3,380,000 in FY 24 and \$6,230,000 in FY 25 to reflect anticipated expenditure requirements under HUSKY B.

Account	Governor Recommended	
	FY 24	FY 25

Reflect Current Services Requirements for New Coverage Groups

HUSKY B Program	10,200,000	14,530,000
Medicaid	6,100,000	7,450,000
Total - General Fund	16,300,000	21,980,000

Governor

Provide funding of \$16.3 million in FY 24 and \$21,980,000 in FY 25 to support current expenditure requirements for new coverage groups as follows: \$10.2 million in FY 24 and \$14,530,000 in FY 25 to support children ages 12 and under regardless of immigration status on HUSKY B, \$4,170,000 in both FY 24 and FY 25 for the annualization of postpartum coverage, and \$1,930,000 in FY 24 and \$3,280,000 in FY 25 to support dental and non-emergency medical transportation benefits for Covered CT enrollees.

Update Current Services - Medicaid

Medicaid	(216,038,892)	(248,210,240)
Total - General Fund	(216,038,892)	(248,210,240)

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 September 2022 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 540,700 individuals in HUSKY A, 8,400 in HUSKY C, and 345,800 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Reduce funding by \$216,038,892 in FY 24 and \$248,210,240 in FY 25 to reflect current services requirements under the Medicaid program in DSS, including adjustments for anticipated cost and caseload changes, annualization of FY 23 costs, and Medicare Part D clawback requirements.

Transfer Funding for the Covered CT Program from the Office of Health Strategy

Medicaid	26,340,000	37,270,000
Total - General Fund	26,340,000	37,270,000

Background

The Covered CT program, established by Sec. 16-19 of PA 21-2, JSS, began on July 1, 2021 and was created to support low-income individuals who earn too much to qualify for Medicaid but not enough to afford coverage through the state's health insurance marketplace, Access Health CT. The program provides no-cost coverage by eliminating any remaining premium obligation or cost-sharing obligation for a qualified health plan (QHP) available through Access Health CT. The state directly reimburses the plan for the monthly premium and cost-sharing amounts that the participant would normally have to pay. Participants will also receive free dental care and non-emergency medical transportation services, comparable to the benefits offered under the Connecticut Medicaid program. Funding will support the state's share of costs for the Covered CT program. Enrollment is projected to increase from the current caseload of approximately 15,000 participants as of December 2022 to over 40,000 participants by June 2025.

Governor

Transfer funding of \$26,340,000 in FY 24 and \$37,270,000 in FY 25 from OHS to reflect the administration of the Covered CT program under DSS. After accounting for the federal share, total funding of \$53.6 million in FY 24 and \$74.5 million in FY 25 is transferred from OHS.

Provide Funding to Conform with Hospital Settlement Agreement

Medicaid	16,140,000	33,010,000
Total - General Fund	16,140,000	33,010,000

Governor

Provide funding of \$16,140,000 in FY 24 and \$33,010,000 in FY 25 to conform to the hospital settlement agreement.

Reflect Transition to Acuity-Based Reimbursement for Nursing Homes

Medicaid	17,160,000	32,840,000
Total - General Fund	17,160,000	32,840,000

Governor

Provide funding of \$17,160,000 in FY 24 and \$32,840,000 in FY 25 to reflect the transition to acuity-based rates for nursing homes.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Nursing Home Fair Rent Additions

Medicaid	1,000,000	2,000,000
Total - General Fund	1,000,000	2,000,000

Governor

Provide funding of \$1 million in FY 24 and \$2 million in FY 25 to reflect nursing home fair rent additions.

Provide Funding for Statutorily Required Rate Increases

Medicaid	37,800,000	63,700,000
Old Age Assistance	2,250,000	3,860,000
Aid To The Blind	32,000	51,100
Aid To The Disabled	2,090,000	3,410,000
Total - General Fund	42,172,000	71,021,100

Governor

Provide funding of \$42,172,000 in FY 24 and \$71,021,100 in FY 25 to reflect statutorily required rate increases for nursing homes (\$35.9 million in FY 24 and \$60.5 million in FY 25), intermediate care facilities for individuals with developmental disabilities (ICF-IDDs), \$1.9 million in FY 24 and \$3.2 million in FY 25), as well as residential care homes (RCHs) and rated housing facilities (\$4,372,000 in FY 24 and \$7,321,100 in FY 25).

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	420,000	750,000
Aid To The Blind	3,200	6,100
Aid To The Disabled	630,000	1,100,000
Temporary Family Assistance - TANF	4,170,000	6,760,000
State Administered General Assistance	510,000	900,000
Total - General Fund	5,733,200	9,516,100

Governor

Provide funding of \$5,733,200 in FY 24 and \$9,516,100 in FY 25 to reflect statutorily required cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

Update Current Services- Supplemental Assistance Program

Old Age Assistance	9,900,000	11,570,000
Aid To The Blind	82,900	99,300
Aid To The Disabled	7,120,000	6,350,000
Total - General Fund	17,102,900	18,019,300

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. As of December 2022, paid cases totaled 6,200 per month under Aid to the Disabled, 3,500 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Provide total funding of \$17,102,900 in FY 24 and \$18,019,300 in FY 25 to reflect anticipated expenditure requirements for Old Age Assistance, Aid to the Blind, and Aid to the Disabled,

Update Current Services - Connecticut Home Care Program

Connecticut Home Care Program	1,793,291	3,324,348
Total - General Fund	1,793,291	3,324,348

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the 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

Account	Governor Recommended	
	FY 24	FY 25

that would prevent them from qualifying for Medicaid upon admission to a nursing facility. As of December 2022, the program is supporting approximately 1,700 state-funded clients.

Governor

Provide funding of \$1,793,291 in FY 24 and \$3,324,348 in FY 25 to reflect anticipated expenditure requirements under the Connecticut Home Care Program.

Update Current Services - Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	15,190,000	18,400,000
Total - General Fund	15,190,000	18,400,000

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. Until recently, the average monthly caseload under this (and its predecessor) program steadily declined. PA 22-118 (as amendment by PA 22-146) included changes that adjusted the standard of need to 55% FPL resulting in increased caseload and higher benefits. As of December 2022, TFA is supporting approximately 6,400 participants (up from 5,800 in December 2021) with an average cost per case of \$630 per month (up from \$483 in December 2021).

Governor

Provide funding of \$15,190,000 in FY 24 and \$18.4 million in FY 25 to reflect anticipated expenditure requirements under the TFA program.

Update Current Services - State Administered General Assistance (SAGA)

State Administered General Assistance	(290,000)	(660,000)
Total - General Fund	(290,000)	(660,000)

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. As of December 2022, there were approximately 3,900 unduplicated paid cases with an average cost per case of \$245.

Governor

Reduce funding by \$290,000 in FY 24 and \$660,000 in FY 25 to reflect anticipated expenditure requirements for SAGA.

Update Current Services- Other Expenses

Other Expenses	12,002,741	(198,171)
Total - General Fund	12,002,741	(198,171)

Governor

Provide funding of \$12,002,741 in FY 24 and reduce funding by \$198,171 in FY 25 to reflect anticipated expenditure requirements under Other Expenses. FY 24 increases include supports for the public health emergency unwinding and enterprise operating model transition.

Provide Funding for Existing Wage Agreements

Personal Services	15,191,063	17,018,132
Total - General Fund	15,191,063	17,018,132

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$15,191,063 in FY 24 and \$17,018,132 in FY 25 to reflect this agency's increased wage costs.

Remove FY 2023 Funding for 27th Payroll

Personal Services	(5,420,745)	(5,420,745)
Total - General Fund	(5,420,745)	(5,420,745)

Account	Governor Recommended	
	FY 24	FY 25

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$5,420,745 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Annualize Private Provider COLA Funding

Safety Net Services	128,258	128,258
Services for Persons With Disabilities	25,591	25,591
Nutrition Assistance	72,169	72,169
Community Services	695,249	260,589
Human Services Infrastructure Community Action Program	304,597	304,597
Teen Pregnancy Prevention	105,960	105,960
Domestic Violence Shelters	594,592	594,592
Total - General Fund	1,926,416	1,491,756

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$1,926,416 in FY 24 and \$1,491,756 in FY 25 is provided to support the annualization of FY 23 COLAs.

Provide Additional Support to Waiver and Home Health Providers Related to Minimum Wage

Medicaid	14,000,000	14,400,000
Connecticut Home Care Program	1,790,000	1,860,000
Total - General Fund	15,790,000	16,260,000

Governor

Provide funding of \$15,790,000 in FY 24 and \$16,260,000 in FY 25 to support increased costs for home health and waiver providers due to minimum wage increases.

American Rescue Plan Act**Provide Client Support Funds - Community Action Agencies**

ARPA - CSFRF	10,000,000	-
Total - American Rescue Plan Act	10,000,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

Governor

Provide funding of \$10 million in FY 24 for client support funds to the Community Action Agencies (CAA).

Provide Funding for Two Months of Premium Assistance under Access Health CT

ARPA - CSFRF	10,000,000	-
Total - American Rescue Plan Act	10,000,000	-

Governor

Provide funding of \$10 million in FY 24 to provide two months of premium assistance for individuals with income above the Covered Connecticut threshold of 175% FPL but below 200% FPL, who enroll in a qualified health plan under Access Health CT.

Account	Governor Recommended	
	FY 24	FY 25

Provide Capital Funding for RCHs Grandfathered under Outdated Codes

ARPA - CSFRF	5,000,000	-
Total - American Rescue Plan Act	5,000,000	-

Governor

Provide funding of \$5 million in FY 24 to support capital funding for Residential Care Homes (RCHs) grandfathered under outdated codes.

Provide Support for Nursing Home Specialized Unit Infrastructure Fund

ARPA - CSFRF	4,000,000	-
Total - American Rescue Plan Act	4,000,000	-

Governor

Provide funding of \$4 million in FY 24 for the Nursing Home Specialized Unit Infrastructure Fund. Specialized services include bariatric, ventilator and hemodialysis beds. This funding will support infrastructure costs associated with increasing the state's capacity for such beds.

Provide Funding for Infant and Early Childhood Mental Health Services

ARPA - CSFRF	-	4,000,000
Total - American Rescue Plan Act	-	4,000,000

Governor

Provide funding of \$4 million in FY 25 to reflect continued support for specialized mental health providers offering early treatment services for children and parents.

Provide Funding for Refugee Workforce Training and Wraparound Services Support

ARPA - CSFRF	3,250,000	-
Total - American Rescue Plan Act	3,250,000	-

Governor

Provide funding of \$3.2 million in FY 24 to support refugee workforce training and wraparound services.

Provide Funding for a Provider Rate Study and Implementation Strategy

ARPA - CSFRF	1,000,000	-
Total - American Rescue Plan Act	1,000,000	-

Governor

Provide funding of \$1 million in FY 24 for a provider rate study and implementation strategy. The study is anticipated to encompass a review of all rates and fee-setting processes, levels of payment and related access implications, as well as develop a system to rank rates and prioritize rate-setting policies.

Provide Supports for Public Health Emergency Unwind

ARPA - CSFRF	1,000,000	-
Total - American Rescue Plan Act	1,000,000	-

Governor

Provide funding of \$1 million in FY 24 to support the Public Health Emergency (PHE) unwinding process through outreach to medically needy individuals who may no longer qualify for Medicaid and could experience a gap in coverage.

Provide Capital Grants for Mobile Vans for Free Health Clinics

ARPA - CSFRF	500,000	-
Total - American Rescue Plan Act	500,000	-

Governor

Provide funding of \$500,000 in FY 24 to support capital grants for the purchase or upgrade of free health clinic mobile vans.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	4,954,944,668	4,954,944,668
Policy Revisions	(827,732,988)	(842,180,214)
Current Services	333,050,079	442,669,136
Total Recommended - GF	4,460,261,759	4,555,433,590

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	1,910	1,910
Policy Revisions	(48)	(48)
Total Recommended - GF	1,862	1,862

Department of Aging and Disability Services SDR63500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	133	130	130	130	131	131	0.77
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	6,869,706	6,844,887	7,335,080	7,434,621	7,433,080	7,532,621	8.59
Other Expenses	1,281,109	1,298,575	1,323,687	1,343,518	1,300,123	1,300,123	0.12
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	3,878,834	4,552,693	4,827,409	4,873,907	4,827,409	4,873,907	6.03
Employment Opportunities - Blind & Disabled	197,918	370,890	406,594	406,594	406,594	406,594	9.63
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	8,358,416	7,697,683	7,895,382	7,895,382	7,895,382	7,895,382	2.57
Supplementary Relief and Services	36,150	44,847	44,847	44,847	44,847	44,847	-
Special Training for the Deaf Blind	133,334	240,628	258,825	258,825	258,825	258,825	7.56
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	-
Independent Living Centers	566,207	766,760	840,468	840,468	840,468	840,468	9.61
Programs for Senior Citizens	3,686,159	3,578,743	3,923,247	3,923,247	3,923,247	3,923,247	9.63
Elderly Nutrition	3,088,309	3,110,676	3,404,171	3,404,171	3,404,171	3,404,171	9.44
Agency Total - General Fund	28,166,336	28,576,576	30,329,904	30,495,774	30,404,340	30,550,379	6.40
Fall Prevention	39,500	377,955	382,660	382,660	382,660	382,660	1.24
Agency Total - Insurance Fund	39,500	377,955	382,660	382,660	382,660	382,660	1.24
Personal Services	494,260	553,959	606,119	613,572	606,119	613,572	9.42
Other Expenses	35,452	48,440	48,440	48,440	48,440	48,440	-
Rehabilitative Services	436,782	1,000,721	1,000,721	1,000,721	1,000,721	1,000,721	-
Fringe Benefits	469,894	528,434	508,621	508,621	590,724	597,987	11.79
Agency Total - Workers' Compensation Fund	1,436,388	2,131,554	2,163,901	2,171,354	2,246,004	2,260,720	5.37
Total - Appropriated Funds	29,642,224	31,086,085	32,876,465	33,049,788	33,033,004	33,193,759	6.26
Additional Funds Available							
American Rescue Plan Act	2,000,000	18,500,000	-	-	-	-	(100.00)
Agency Grand Total	31,642,224	49,586,085	32,876,465	33,049,788	33,033,004	33,193,759	(33.38)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Fund Additional Regional Long-Term Care Ombudsperson for Community Home Care Program

Personal Services	98,000	98,000
Total - General Fund	98,000	98,000
Positions - General Fund	1	1

Background

The Community Ombudsman program within the Office of the Long-Term Care (LTC) Ombudsman was established in the FY 23 Revised Budget with one ombudsperson position. The program is required to respond to complaints about long-term services and supports provided to adults in Home and Community-Based Services (HCBS) programs administered by the Department of Social Services, enhance consumer outreach, and improve the quality of HCBS programs.

Governor

Provide funding of \$98,000 for one Ombudsperson position to support the Community Ombudsman for Home Care program.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	777,971	877,512
Educational Aid for Children - Blind or Visually Impaired	443,334	489,832
Total - General Fund	1,221,305	1,367,344
Personal Services	73,811	81,264
Fringe Benefits	82,103	89,366
Total - Workers' Compensation Fund	155,914	170,630

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,221,305 in the General Fund and \$155,914 in the Workers' Compensation Fund in FY 24 and \$1,367,344 in the General Fund and \$170,630 in the Workers' Compensation Fund in FY 25 to reflect this agency's increased wage costs.

Annualize Private Provider COLA Funding

Employment Opportunities - Blind & Disabled	35,704	35,704
Vocational Rehabilitation - Disabled	197,699	197,699
Special Training for the Deaf Blind	18,197	18,197
Independent Living Centers	73,708	73,708
Programs for Senior Citizens	344,504	344,504
Elderly Nutrition	293,495	293,495
Total - General Fund	963,307	963,307
Fall Prevention	4,705	4,705
Total - Insurance Fund	4,705	4,705

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Funding of \$963,307 in the General Fund and \$4,705 in the Insurance Fund is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Remove FY 2023 Funding for 27th Payroll

Personal Services	(287,778)	(287,778)
Educational Aid for Children - Blind or Visually Impaired	(168,618)	(168,618)
Total - General Fund	(456,396)	(456,396)
Personal Services	(21,651)	(21,651)
Fringe Benefits	(19,813)	(19,813)
Total - Workers' Compensation Fund	(41,464)	(41,464)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$456,396 in the General Fund and \$41,464 in the Workers' Compensation Fund in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for Inflation

Other Expenses	1,548	1,548
Total - General Fund	1,548	1,548

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$1,548 in both FY 24 and FY 25 to account for inflationary increases.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	28,576,576	28,576,576
Policy Revisions	98,000	98,000
Current Services	1,729,764	1,875,803
Total Recommended - GF	30,404,340	30,550,379
FY 23 Appropriation - IF	377,955	377,955
Current Services	4,705	4,705
Total Recommended - IF	382,660	382,660
FY 23 Appropriation - WF	2,131,554	2,131,554
Current Services	114,450	129,166
Total Recommended - WF	2,246,004	2,260,720

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	130	130
Policy Revisions	1	1
Total Recommended - GF	131	131

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	2,945	2,974	2,974	2,974	2,943	2,943	(1.04)

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	268,887,274	284,939,407	305,497,883	309,141,905	305,497,883	309,141,905	7.22
Other Expenses	29,596,098	28,255,812	28,811,942	29,251,307	27,439,289	27,439,289	(2.89)
Other Current Expenses							
Family Support Services	748,136	946,637	1,037,746	1,037,746	1,037,746	1,037,746	9.62
Differential Response System	15,350,216	8,359,970	9,151,612	9,153,667	9,140,302	9,140,302	9.33
Regional Behavioral Health Consultation	1,657,963	1,646,024	1,792,453	1,792,453	1,792,453	1,792,453	8.90
Community Care Coordination	-	7,979,078	8,734,955	8,734,955	8,734,955	8,734,955	9.47
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,350,465	1,425,668	1,561,038	1,561,552	1,558,211	1,558,211	9.30
Grants for Psychiatric Clinics for Children	16,387,927	16,475,467	17,774,245	17,779,175	17,749,403	17,749,403	7.73
Day Treatment Centers for Children	7,586,365	7,311,795	8,035,302	8,039,387	8,014,992	8,014,992	9.62
Child Abuse and Neglect Intervention	9,270,881	9,889,765	10,814,683	10,816,817	9,751,391	9,751,391	(1.40)
Community Based Prevention Programs	7,703,383	8,527,800	14,312,353	14,312,393	9,212,132	9,212,132	8.02
Family Violence Outreach and Counseling	3,766,709	3,745,405	4,071,330	4,071,433	3,926,815	3,926,815	4.84
Supportive Housing	19,956,950	19,886,064	20,805,454	20,805,454	20,805,454	20,805,454	4.62
No Nexus Special Education	1,715,657	3,110,820	3,110,820	3,110,820	2,744,876	2,813,498	(11.76)
Family Preservation Services	6,549,554	6,594,028	7,229,170	7,229,386	7,062,473	7,062,473	7.10
Substance Abuse Treatment	8,950,091	9,186,495	9,985,550	9,990,856	9,738,188	9,738,188	6.01
Child Welfare Support Services	1,736,814	2,560,026	2,804,494	2,804,494	2,804,494	2,804,494	9.55
Board and Care for Children - Adoption	103,808,748	109,384,511	113,045,965	115,016,614	111,307,530	113,848,447	1.76
Board and Care for Children - Foster	112,474,509	137,349,565	140,686,169	140,679,321	130,173,717	130,272,208	(5.22)
Board and Care for Children - Short-term and Residential	71,247,266	77,131,028	84,095,269	84,155,729	75,500,262	75,424,232	(2.11)
Individualized Family Supports	3,379,283	5,225,000	5,321,264	5,321,264	4,837,137	4,837,137	(7.42)
Community Kidcare	43,384,588	44,728,723	49,439,355	58,420,101	47,294,772	47,294,772	5.74
Covenant to Care	169,156	165,602	182,317	182,497	181,332	181,332	9.50
Juvenile Review Boards	1,284,357	1,569,411	1,710,309	1,710,449	1,709,539	1,709,539	8.93
Youth Transition and Success Programs	466,200	450,000	491,421	491,421	491,421	491,421	9.20
Grant Payments to Local Governments							
Youth Service Bureaus	2,631,948	2,654,772	2,705,240	2,705,240	2,705,240	2,705,240	1.90
Youth Service Bureau Enhancement	1,102,969	1,093,973	1,115,161	1,115,161	1,115,161	1,115,161	1.94
Agency Total - General Fund	741,163,507	800,592,846	854,323,500	869,431,597	822,327,168	828,603,190	2.71

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Additional Funds Available							
American Rescue Plan Act	15,660,000	40,330,000	-	-	9,600,000	8,600,000	(76.20)
Agency Grand Total	756,823,507	840,922,846	854,323,500	869,431,597	831,927,168	837,203,190	(1.07)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Adjust Funding for Direct Service Contracts

Child Abuse and Neglect Intervention	(1,052,641)	(1,052,641)
Family Violence Outreach and Counseling	(144,293)	(144,293)
Family Preservation Services	(165,987)	(165,987)
Substance Abuse Treatment	(220,749)	(220,749)
Board and Care for Children - Foster	(377,870)	(377,870)
Community Kidcare	(1,374,018)	(1,374,018)
Total - General Fund	(3,335,558)	(3,335,558)

Background

DCF performed a review of its contracted direct service array incorporating utilization rates, as well as current service waitlists, in FY 22. Based on this review, reductions are possible in services with a less than 65% utilization rate in FY 22, with no waitlists and minimal vacancies, or vacancies that did not impact service provision.

Governor

Reduce funding by \$3,335,558 in both FY 24 and FY 25 to reflect utilization trends within several direct service types.

Suspend Private Residential Treatment Facility (PRTF) Rate Increases

Board and Care for Children - Short-term and Residential	(734,581)	(1,146,281)
Total - General Fund	(734,581)	(1,146,281)

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Facilities (PRTFs) for the payment of reasonable expenses for room, board, and special education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less.

Section 23 of the Governor's budget bill suspends SCAS in FY 24 and FY 25. See the write-up entitled *Provide Funding for PRTF Rate Increases*, under Current Services (CS), for the corresponding CS budget write-up. Room and board rate increases for PRTFs under SCAS have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$734,581 in FY 24 and \$1,146,281 in FY 25 for SCAS' room and board rate increases for PRTFs. Funding of \$66,948 in FY 24 and \$135,570 in FY 25 for the No Nexus Special Education account remains to support SCAS' rate increases for special educational services.

Consolidate the Middletown Office into the Meriden Office

Other Expenses	(667,856)	(667,856)
Total - General Fund	(667,856)	(667,856)

Background

With the shift to telework, DCF has identified excess office space in the Meriden office, allowing for the consolidation of the Middletown office into the Meriden office.

Governor

Eliminate funding of \$667,856 in both FY 24 and FY 25 to reflect the consolidation of the Middletown office into the Meriden office.

Account	Governor Recommended	
	FY 24	FY 25

Achieve Savings Due to Reduction in the State Vehicle Fleet

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

Background

The COVID-19 pandemic helped promulgate applications such as Zoom and Microsoft Teams. Implementation of telework increased, which decreased the need for DCF staff to travel to in-person meetings, thereby decreasing the agency's reliance on state vehicles.

Governor

Achieve \$250,000 in savings in both FY 24 and FY 25 by returning approximately 85 vehicles based on current utilization trends.

Transfer Information Technology Positions to Support IT Optimization

Personal Services	-	-
Total - General Fund	-	-
Positions - General Fund	(31)	(31)

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models). DCF's Title IV-E claim is currently anticipated to generate a total of \$105.3 million in FY 24 and \$105.5 in FY 25.

Governor

Transfer 31 IT positions to DAS in FY 24 and FY 25. The funding for the positions will remain with DCF and be transferred to DAS. This is to ensure that DCF is still able to continue to include IT staffing as part of its Title IV-E claim, which generates General Fund revenue for the State every fiscal year.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	31,340,044	34,984,066
Total - General Fund	31,340,044	34,984,066

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$31,340,044 in FY 24 and \$34,984,066 in FY 25 to reflect this agency's increased wage costs.

Annualize Private Provider COLA Funding

Family Support Services	91,109	91,109
Differential Response System	780,332	780,332
Regional Behavioral Health Consultation	146,429	146,429
Community Care Coordination	755,877	755,877
Health Assessment and Consultation	132,543	132,543
Grants for Psychiatric Clinics for Children	1,273,936	1,273,936
Day Treatment Centers for Children	703,197	703,197
Child Abuse and Neglect Intervention	914,267	914,267
Community Based Prevention Programs	684,332	684,332
Family Violence Outreach and Counseling	325,703	325,703
Supportive Housing	919,390	919,390
Family Preservation Services	634,432	634,432
Substance Abuse Treatment	772,442	772,442

Account	Governor Recommended	
	FY 24	FY 25
Child Welfare Support Services	244,468	244,468
Board and Care for Children - Foster	3,328,018	3,328,018
Board and Care for Children - Short-term and Residential	5,724,219	5,724,219
Individualized Family Supports	96,264	96,264
Community Kidcare	3,562,567	3,562,567
Covenant to Care	15,730	15,730
Juvenile Review Boards	140,128	140,128
Youth Transition and Success Programs	41,421	41,421
Youth Service Bureaus	50,468	50,468
Youth Service Bureau Enhancement	21,188	21,188
Total - General Fund	21,358,460	21,358,460

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$21,358,460 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Adjust Funding for Accounts Based on Expenditure Trends

No Nexus Special Education	(432,892)	(432,892)
Board and Care for Children - Adoption	1,923,019	4,463,936
Board and Care for Children - Foster	(10,125,996)	(10,027,505)
Board and Care for Children - Short-term and Residential	(7,354,985)	(7,431,015)
Individualized Family Supports	(484,127)	(484,127)
Total - General Fund	(16,474,981)	(13,911,603)

Governor

A net reduction in funding of \$16,474,981 in FY 24 and \$13,911,603 in FY 25 reflects updated expenditure projections for out-of-home care accounts (adoption, foster, residential, and no nexus special education), and the individualized family supports account.

Remove Funding for 27th Payroll

Personal Services	(10,781,568)	(10,781,568)
Total - General Fund	(10,781,568)	(10,781,568)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$10,781,568 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide PRTF Rate Increases

No Nexus Special Education	66,948	135,570
Board and Care for Children - Short-term and Residential	734,581	1,146,281
Total - General Fund	801,529	1,281,851

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Facilities (PRTFs) for the payment of reasonable expenses for room, board, and special education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less. Room and board rate increases for PRTFs under SCAS have been suspended in every biennial budget since FY 04.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$734,581 in FY 24 and \$1,146,281 in FY 25 for SCAS' room and board rate increases for PRTFs. Provide funding of \$66,948 in FY 24 and \$135,570 in FY 25 to the No Nexus Special Education account to support SCAS' rate increases for special educational services.

Annualize Funding for Family First Prevention Services Act Programs

Community Kidcare	377,500	377,500
Total - General Fund	377,500	377,500

Background

Family First Prevention Services Act (FFPSA) extends the ability of DCF to claim Title IV-E funds beyond foster care and adoption assistance to prevention services intended to stabilize families and keep them together. Specific prevention services that are newly eligible for federal reimbursement under FFPSA include evidence-based mental health treatment programs, substance abuse prevention and treatment programs, and in-home parenting skill-based programs.

Governor

Provide funding of \$377,500 in both FY 24 and FY 25 to annualize costs for FFPSA programs identified in Connecticut's Family First Prevention Plan, including: Functional Family Therapy, Multisystemic Therapy, Brief Strategic Family Therapy, Parent Child Interaction Therapy, Nurse Family Partnership, Parents as Teachers, and Healthy Families America.

Provide Funding for Inflation

Other Expenses	101,333	101,333
Total - General Fund	101,333	101,333

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$101,333 in FY 24 and FY 25 to account for inflationary increases.

American Rescue Plan Act**Pediatric Mobile Crisis Intervention Services**

ARPA - CSFRF	-	8,600,000
Total - American Rescue Plan Act	-	8,600,000

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

The FY 23 Revised Budget authorized ARPA funding of \$8,600,000 in FY 23 and FY 24 to expand pediatric mobile crisis intervention services to statewide, 24/7 coverage.

Governor

Provide funding of \$8,600,000 in FY 25 to maintain the expansion of pediatric mobile crisis intervention services to statewide, 24/7 coverage.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	800,592,846	800,592,846
Policy Revisions	(4,987,995)	(5,399,695)
Current Services	26,722,317	33,410,039
Total Recommended - GF	822,327,168	828,603,190

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	2,974	2,974
Policy Revisions	(31)	(31)
Total Recommended - GF	2,943	2,943