

Human Services
 Coordinator - Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Social Services	2	LD, ES	4,285,335,679	4,331,939,019	4,666,949,539	4,549,837,787	4,754,729,313	4,611,343,137	4,841,836,932
Department of Aging and Disability Services	17	CG	26,386,057	24,849,008	28,367,370	28,158,752	28,761,773	28,400,475	29,003,496
Department of Children and Families	23	RDP	779,373,046	780,380,064	808,215,728	789,637,336	804,361,417	791,964,396	807,377,070
Total - General Fund			5,091,094,782	5,137,168,091	5,503,532,637	5,367,633,875	5,587,852,503	5,431,708,008	5,678,217,498
Insurance Fund									
Department of Aging and Disability Services	17	CG	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Workers' Compensation Fund									
Department of Aging and Disability Services	17	CG	1,848,231	1,672,665	2,237,109	2,020,090	2,061,554	2,020,090	2,061,554
Total - Appropriated Funds			5,093,320,968	5,139,218,711	5,506,147,701	5,370,031,920	5,590,292,012	5,434,106,053	5,680,657,007

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,986	1,912	1,912	1,895	1,895	1,897	1,897

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	117,047,788	120,620,358	139,336,819	134,499,729	139,908,923	134,649,729	140,063,423
Other Expenses	137,143,877	139,057,186	147,663,485	147,383,240	149,325,510	146,283,240	145,725,510
Other Current Expenses							
Genetic Tests in Paternity Actions	45,295	44,680	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	5,115,941	8,669,184	14,830,000	15,460,000	17,270,000	15,460,000	17,270,000
Other Than Payments to Local Governments							
Medicaid	2,606,966,725	2,563,776,959	2,826,174,660	2,718,795,000	2,923,705,000	2,767,373,000	2,997,838,000
Old Age Assistance	41,426,425	40,952,180	43,569,500	39,100,000	30,360,000	40,040,000	32,410,000
Aid To The Blind	485,019	533,225	523,900	512,500	520,400	524,300	545,600
Aid To The Disabled	57,619,382	54,721,316	59,683,700	48,340,000	35,150,000	49,470,000	37,530,000
Temporary Family Assistance - TANF	63,454,349	56,047,214	58,374,200	41,370,000	39,880,000	47,260,000	46,610,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,160	4,318	9,832	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	108,935,000
Connecticut Home Care Program	32,271,061	34,306,557	37,830,000	32,800,000	34,190,000	34,800,000	36,190,000
Human Resource Development- Hispanic Programs	687,566	871,735	1,546,885	802,885	803,704	1,042,885	1,043,704
Community Residential Services	578,909,298	605,227,364	638,014,602	654,089,602	667,039,602	655,119,602	668,069,602
Safety Net Services	1,334,544	1,329,872	1,334,544	1,329,873	1,329,873	1,334,544	1,334,544
Refunds Of Collections	94,699	49,174	94,699	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	262,648	269,048	276,362	276,362	276,362	276,362	276,362
Nutrition Assistance	745,678	749,039	749,040	749,040	750,204	749,040	750,204
State Administered General Assistance	19,078,094	18,754,435	17,722,600	15,730,000	15,580,000	15,880,000	16,000,000
Connecticut Children's Medical Center	10,125,736	17,625,737	10,125,737	10,125,737	10,125,737	11,138,737	10,125,737
Community Services	375,376	1,270,126	1,805,376	1,103,416	1,031,047	2,055,376	2,055,376
Human Services Infrastructure Community Action Program	3,292,432	3,280,908	3,292,432	3,282,728	3,291,676	3,794,252	3,803,200
Teen Pregnancy Prevention	1,217,725	1,156,355	1,255,827	1,251,432	1,251,432	1,255,827	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	5,321,749	5,425,349	5,321,749	5,425,349
Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	568,300,000	568,300,000	568,300,000	568,300,000
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	73,710	98,000	98,281	98,281	98,281	98,281	98,281
Agency Total - General Fund	4,285,335,679	4,331,939,019	4,666,949,539	4,549,837,787	4,754,729,313	4,611,343,137	4,841,836,932
Additional Funds Available							

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Federal & Other Restricted Act	-	4,491,577,932	4,666,832,829	4,763,005,848	4,693,181,403	4,763,005,848	4,693,181,403
Private Contributions & Other Restricted	-	1,749,794	912,000	957,000	957,000	957,000	957,000
Agency Grand Total	4,285,335,679	8,825,266,745	9,334,694,368	9,313,800,635	9,448,867,716	9,375,305,985	9,535,975,335

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reflect Anticipated Continuation of Enhanced Federal Reimbursement Through December 2021

HUSKY B Program	(1,000,000)	-	(1,000,000)	-	-	-
Medicaid	(127,600,000)	-	(127,600,000)	-	-	-
Total - General Fund	(128,600,000)	-	(128,600,000)	-	-	-

Governor

Reduce funding by \$128.6 million in FY 22 to reflect the impact of enhanced federal reimbursement on state expenditure requirements. Savings assume the continuation of the public health emergency through December 2021. This would enable the state to receive an additional 6.2% federal match on most Medicaid expenditures (the main exception being the expansion population, which is reimbursed at 90% for those deemed newly eligible) and an additional 4.3% match on expenditures under the HUSKY B program.

Committee

Same as Governor. This savings is reinvested to support social service programs as detailed in the following policy write-ups.

Expand Husky A Income Eligibility to 175% of FPL

Medicaid	-	-	12,580,000	22,014,000	12,580,000	22,014,000
Total - General Fund	-	-	12,580,000	22,014,000	12,580,000	22,014,000

Committee

Provide funding of \$12,580,000 in FY 22 and \$22,014,000 in FY 23 to expand HUSKY A income eligibility from 160% FPL to 175% FPL (inclusive of the income disregard), effective July 1, 2021.

Support Increased Rates for Home Health and Waiver Services Providers

Medicaid	-	-	10,000,000	10,000,000	10,000,000	10,000,000
Total - General Fund	-	-	10,000,000	10,000,000	10,000,000	10,000,000

Committee

Provide funding of \$10 million in both FY 22 and FY 23 to reflect Medicaid rate increases to providers of home health (skilled and unskilled nursing) and waiver services providers. After considering the federal share, providers will receive approximately \$20 million in the aggregate each year.

Fund Services for Individuals on the Autism Waiver Wait List

Personal Services	-	-	150,000	154,500	150,000	154,500
Medicaid	-	-	1,250,000	1,250,000	1,250,000	1,250,000
Total - General Fund	-	-	1,400,000	1,404,500	1,400,000	1,404,500
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$1.4 million in FY 22 and \$1,404,500 in FY 23 to support Autism Lifespan Waiver services for 50 individuals and two related program staff (Developmental Services Case Managers).

Expand Medicaid Covered Services

Medicaid	-	-	781,000	1,059,000	781,000	1,059,000
Total - General Fund	-	-	781,000	1,059,000	781,000	1,059,000

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Provide funding of \$781,000 in FY 22 and \$1,059,000 in FY 23 to support Medicaid coverage for services provided by a licensed chiropractor and acupuncturist, as well as increased rates for podiatrists.

Provide Funding for Birth to Three Summer Transitions

Medicaid	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

Committee

Provide Medicaid funding of \$300,000 in both FY 22 and FY 23 to reflect extending support for certain children transitioning out of Birth to Three.

Provide Support to Chronic Disease Hospitals and CCMC

Medicaid	-	-	9,604,000	-	9,604,000	-
Connecticut Children's Medical Center	-	-	1,013,000	-	1,013,000	-
Total - General Fund	-	-	10,617,000	-	10,617,000	-

Committee

Provide funding of \$10,617,000 in FY 22 to support a 10% increase to chronic disease hospitals (Hospital for Special Care, Gaylord Hospital, Mount Sinai Rehabilitation Hospital) and the Connecticut Children's Medical Center.

Increase the Minimum Rate for Intermediate Care Facilities

Medicaid	-	-	1,600,000	1,600,000	1,600,000	1,600,000
Total - General Fund	-	-	1,600,000	1,600,000	1,600,000	1,600,000

Committee

Provide funding of \$1.6 million in both FY 22 and FY 23 to support a minimum ICF rate of \$501 per diem.

Provide Funding to Reflect Changes to Temporary Family Assistance

Temporary Family Assistance - TANF	-	-	5,400,000	5,400,000	5,400,000	5,400,000
Total - General Fund	-	-	5,400,000	5,400,000	5,400,000	5,400,000

Committee

Provide funding of \$5.4 million in FY 22 and FY 23 to reflect the removal of the 21-month time limit and family caps for recipients of Temporary Family Assistance.

Provide Funding to Reflect the Elimination of Copays under the CHCP

Connecticut Home Care Program	-	-	2,000,000	2,000,000	2,000,000	2,000,000
Total - General Fund	-	-	2,000,000	2,000,000	2,000,000	2,000,000

Committee

Provide funding of \$2 million in both FY 22 and FY 23 to reflect the elimination of the 9% copay for individuals who receive services under the Connecticut Home Care Program.

Institute an Asset Test Under the Medicare Savings Program (MSP)

Other Expenses	1,100,000	3,600,000	-	-	(1,100,000)	(3,600,000)
Medicaid	-	(11,400,000)	-	-	-	11,400,000
Total - General Fund	1,100,000	(7,800,000)	-	-	(1,100,000)	7,800,000

Background

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,860 for individuals and \$11,800 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home,

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

one car, a burial plot, up to \$1,500 in a burial account, life insurance with a cash value of less than \$1,500, and household and personal items are excluded.

Governor

Reduce funding by \$11.4 million in FY 23 (\$22.8 million gross) in the Medicaid account to reflect implementing an asset test at twice the federal minimum, effective August 1, 2022. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$18.8 million in FY 23.

Provide funding of \$1.1 million in FY 22 and \$3.6 million in FY 23 in the Other Expenses account to support changes to the asset verification system and increased contractual costs to support MSP eligibility.

After considering the administrative costs, Medicaid savings, and federal grants revenue impact, the net state impact is a cost of \$550,000 in FY 22 and a savings of \$26.6 million in FY 23.

Committee

Maintain funding to reflect current eligibility standards for the Medicare Savings Program.

Claim Residential Care Home Services Under the Medicaid Program

Medicaid	2,800,000	16,900,000	2,800,000	16,900,000	-	-
Old Age Assistance	(2,200,000)	(13,000,000)	(2,200,000)	(13,000,000)	-	-
Aid To The Disabled	(2,700,000)	(16,600,000)	(2,700,000)	(16,600,000)	-	-
Total - General Fund	(2,100,000)	(12,700,000)	(2,100,000)	(12,700,000)	-	-

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

Reallocate funding of \$4.9 million in FY 22 and \$29.6 million in FY 23 from Old Age Assistance and Aid to the Disabled to the Medicaid line item to reflect Medicaid reimbursement for certain services provided at RCHs. This adjustment provides funding of \$2.8 million in FY 22 and \$16.9 million in FY 23 to the Medicaid line item to reflect the state share of funding associated with this adjustment.

Committee

Same as Governor

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

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

Governor

Reduce Medicaid funding by \$2 million in FY 22 and \$1 million in FY 23 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, (2) request information necessary to determine its legal obligation to pay the claim, or (3) provide a written reason for denial of the claim, within 90 days of receipt of the claim. The party must pay the submitted claim within 120 days.

Committee

Same as Governor. In addition, DSS will submit a report to the Appropriations Committee, detailing recoveries collected under prompt payment standards, by March 31, 2022.

Reduce Funding to Reflect Expanded Obstetrics Bundle to Improve Outcomes

Medicaid	-	(830,000)	253,000	(570,000)	253,000	260,000
Total - General Fund	-	(830,000)	253,000	(570,000)	253,000	260,000

Governor

Reduce funding by \$830,000 in FY 23 for Medicaid to reflect savings achieved through improved outcomes under an expanded obstetrics bundle. Savings assume a lower rate of cesarean deliveries.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Provide funding of \$253,000 in FY 22 and \$260,000 in FY 23 to reflect increased rates for nurse-midwives (to the rate paid to obstetrician-gynecologists for similar services). In addition, reduce funding by \$830,000 in FY 23 to reflect savings from improved outcomes under the expanded obstetrics bundle.

Adjust Funding for Various Line Items

Human Resource Development-Hispanic Programs	(240,000)	(240,000)	-	-	240,000	240,000
Community Services	(201,960)	(274,329)	250,000	250,000	451,960	524,329
Human Services Infrastructure Community Action Program	-	-	500,000	500,000	500,000	500,000
Total - General Fund	(441,960)	(514,329)	750,000	750,000	1,191,960	1,264,329

Governor

Reduce funding by \$441,960 in FY 22 and \$514,329 in FY 23 to achieve savings. The adjustment to Community Services includes reduced funding for the CT Diaper bank (\$168,300 in both years), Charter Oak Urgent Care (\$72,369 in FY 23), and the elimination of funding for the Jewish Federation Association of CT (\$33,660 in both years).

Committee

Maintain funding of \$441,960 in FY 22 and \$514,329 in FY 23. In addition, increase funding in each year by (1) \$200,000 for the CT Diaper Bank, and (2) \$50,000 for Person to Person, and (3) \$500,000 for Human Services Infrastructure (HSI) Community Action Program.

Eliminate Funding for Individuals Displaced by Hurricane Maria

Human Resource Development-Hispanic Programs	(504,000)	(504,000)	(504,000)	(504,000)	-	-
Total - General Fund	(504,000)	(504,000)	(504,000)	(504,000)	-	-

Governor

Reduce funding by \$504,000 in both FY 22 and FY 23 for Human Resource Development- Hispanic Programs to reflect the elimination of funding provided in response to Hurricane Maria.

Committee

Same as Governor

Adjust Cost of Living Adjustments for Public Assistance Recipients

Old Age Assistance	(40,000)	(110,000)	-	-	40,000	110,000
Aid To The Blind	(500)	(1,300)	-	-	500	1,300
Aid To The Disabled	(90,000)	(240,000)	-	-	90,000	240,000
Temporary Family Assistance - TANF	(490,000)	(1,330,000)	-	-	490,000	1,330,000
State Administered General Assistance	(150,000)	(420,000)	-	-	150,000	420,000
Total - General Fund	(770,500)	(2,101,300)	-	-	770,500	2,101,300

Governor

Reduce funding by \$770,500 in FY 22 and \$2,101,300 in FY 23 to reflect removing cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

Committee

Maintain funding of \$770,500 in FY 22 and \$2,101,300 in FY 23 for cost of living adjustments for public assistance recipients.

Adjust Funding for Statutory Rate Increases

Medicaid	(11,800,000)	(25,800,000)	-	-	11,800,000	25,800,000
Old Age Assistance	(900,000)	(1,940,000)	-	-	900,000	1,940,000
Aid To The Blind	(11,300)	(23,900)	-	-	11,300	23,900
Aid To The Disabled	(1,040,000)	(2,140,000)	-	-	1,040,000	2,140,000
Total - General Fund	(13,751,300)	(29,903,900)	-	-	13,751,300	29,903,900

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce funding by \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect the elimination of rate increases that are statutorily required for nursing homes (\$11.1 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23).

Committee

Maintain funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to support statutory rate increases for nursing homes (\$11.1 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23). A portion of the increased funding for nursing homes (75%) must support staffing costs (excluding executive salaries).

Annualize FY 21 Holdbacks

Personal Services	(4,850,000)	(4,850,000)	(4,850,000)	(4,850,000)	-	-
Other Expenses	(1,156,533)	(1,156,533)	(1,156,533)	(1,156,533)	-	-
Safety Net Services	(4,671)	(4,671)	-	-	4,671	4,671
Community Services	(500,000)	(500,000)	-	-	500,000	500,000
Human Services Infrastructure						
Community Action Program	(11,524)	(11,524)	-	-	11,524	11,524
Teen Pregnancy Prevention	(4,395)	(4,395)	-	-	4,395	4,395
Total - General Fund	(6,527,123)	(6,527,123)	(6,006,533)	(6,006,533)	520,590	520,590

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$6,527,123 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Committee

Reduce funding by \$6,006,533 in FY 22 and FY 23 to annualize FY 21 holdbacks to Personal Services and Other Expenses. In addition, maintain funding of \$520,590 in both FY 22 and FY 23 for Safety Net Services, Community Services, Human Services Infrastructure Community Action Program, and Teen Pregnancy Prevention.

Annualize FY 21 Rescissions

Personal Services	(1,296,368)	(1,296,368)	(1,296,368)	(1,296,368)	-	-
Other Expenses	(1,108,317)	(1,108,317)	(1,108,317)	(1,108,317)	-	-
Food Stamp Training Expenses	(491)	(491)	(491)	(491)	-	-
Refunds Of Collections	(4,734)	(4,734)	(4,734)	(4,734)	-	-
Total - General Fund	(2,409,910)	(2,409,910)	(2,409,910)	(2,409,910)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$2,409,910 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Committee

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,357,786)	(1,410,009)	(1,357,786)	(1,410,009)	-	-
Total - General Fund	(1,357,786)	(1,410,009)	(1,357,786)	(1,410,009)	-	-
Positions - General Fund	(16)	(16)	(16)	(16)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$1,357,786 in FY 22 and \$1,410,009 in FY 23, and 16 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Committee

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

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

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 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.

Committee

Same as Governor

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

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

Background

FY 21 funding for the Center for Medicare Advocacy was transferred from the Department of Social Services to the Department of Aging and Disability Services (ADS).

Governor

Reduce funding by \$30,000 and transfer funding of \$270,000 in both FY 22 and FY 23 to ADS for the Center for Medicare Advocacy.

Committee

Same as Governor

Transfer Funding for Community Residential Services from the Department of Developmental Services

Community Residential Services	-	-	1,030,000	1,030,000	1,030,000	1,030,000
Total - General Fund	-	-	1,030,000	1,030,000	1,030,000	1,030,000

Committee

Transfer \$1,030,000 in both FY 22 and FY 23 to the Community Residential Services account which funds DDS consumers from saving in DDS from one public group home closure. The additional funding supports individuals on the DDS waiting list for residential services.

Transfer Funding to the Department of Developmental Services Rent Subsidy Account

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

Background

The Rent Subsidy program account in the Department of Developmental Services (DDS) funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

Committee

Same as Governor

Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

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

Governor

Transfer funding of \$125,000 in both FY 22 and FY 23 from DSS to the Department of Public Health (DPH) to consolidate School Based Health Center grant funding under DPH.

Committee

Same as Governor

Transfer Funding from DSS to OEC for Care4Kids Accounting Function

Personal Services	(70,930)	(73,658)	(70,930)	(73,658)	-	-
Total - General Fund	(70,930)	(73,658)	(70,930)	(73,658)	-	-
Positions - General Fund	(1)	(1)	(1)	(1)	-	-

Background

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood (OEC) in the FY 14-15 biennial budget when OEC was established.

Governor

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

Committee

Same as Governor

Current Services**Provide Funding for Wage and Compensation Related Increases**

Personal Services	1,562,987	6,983,732	1,562,987	6,983,732	-	-
Total - General Fund	1,562,987	6,983,732	1,562,987	6,983,732	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$1,562,987 in FY 22 and \$6,983,732 in FY 23 to reflect this agency's increased wage costs.

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$45,207 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Committee

Same as Governor

Update Current Services- Other Expenses

Other Expenses	995,098	437,368	995,098	437,368	-	-
Total - General Fund	995,098	437,368	995,098	437,368	-	-

Governor

Provide funding of \$995,098 in FY 22 and \$437,368 in FY 23 for Other Expense to reflect current expenditure requirements.

Committee

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Medicaid	8,800,000	21,400,000	8,800,000	21,400,000	-	-
Old Age Assistance	430,000	1,160,000	430,000	1,160,000	-	-
Aid To The Disabled	550,000	1,470,000	550,000	1,470,000	-	-
Connecticut Home Care Program	900,000	2,400,000	900,000	2,400,000	-	-
Human Resource Development-Hispanic Programs	-	819	-	819	-	-
Nutrition Assistance	-	1,164	-	1,164	-	-
Human Services Infrastructure Community Action Program	1,820	10,768	1,820	10,768	-	-
Domestic Violence Shelters	32,700	136,300	32,700	136,300	-	-
Total - General Fund	10,714,520	26,579,051	10,714,520	26,579,051	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$9.7 million in FY 22 and \$23.8 million in FY 23 to Medicaid and the Connecticut Home Care Program to reflect support to waiver and home health providers due to minimum wage increases. Provide funding additional funding of \$1,014,520 in FY 22 and \$2,779,051 in FY 23 to reflect associated increases for private providers.

Committee

Same as Governor

Annualize FY 21 Funding for Community Residential Services

Community Residential Services	6,200,000	6,200,000	6,200,000	6,200,000	-	-
Total - General Fund	6,200,000	6,200,000	6,200,000	6,200,000	-	-

Background

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

Governor

Provide funding of \$6,200,000 in both FY 22 and FY 23 to reflect full year funding for community residential services.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for New Community Residential Services Placements

Community Residential Services	7,705,000	20,655,000	7,705,000	20,655,000	-	-
Total - General Fund	7,705,000	20,655,000	7,705,000	20,655,000	-	-

Background

The Community Residential Services account funds individuals supported by the DDS. As of December, 2020 the DDS Management Information Report shows that 7,122 individuals are funded through this account as follows: 1,365 individuals for in-home supports, 1,498 individuals self-direct their services, and 4,259 individuals for group homes, community companion homes or continuous residential supports (24- hour supports).

Governor

Provide funding of \$7,705,000 in FY 22 and \$20,655,000 in FY 23 to support residential services for 90 individuals in FY 22 and 69 individuals in FY 23 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 26 individuals in both FY 22 and FY 23 who will be transitioning from long-term facilities under Money Follows the Person.

Committee

Same as Governor

Transfer Funding for DDS Community Companion Home Providers

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

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 in both FY 22 and FY 23 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.

Committee

Same as Governor

Transfer Group Home Funding

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

Background

Both DDS and DSS fund individuals with intellectual disabilities in Community Living Arrangements known as group homes. The most recently published DDS Management Information Report (December 2020) shows that DDS supports 3,301 individuals in group homes (168 reside in publicly run homes staffed by DDS employees and 3,133 residents in homes staffed by DDS funded private providers). DSS supports 344 individuals in Intermediate Care Facility (IFC) group homes.

Governor

Transfer funding of \$500,000 from the Medicaid account (net funded) to the Community Residential Services account (gross funded) to reflect the transfer of a group home that supports DDS consumers from DSS to DDS.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	40,000	110,000	40,000	110,000	-	-
Aid To The Blind	500	1,300	500	1,300	-	-
Aid To The Disabled	90,000	240,000	90,000	240,000	-	-
Temporary Family Assistance - TANF	490,000	1,330,000	490,000	1,330,000	-	-
State Administered General Assistance	150,000	420,000	150,000	420,000	-	-
Total - General Fund	770,500	2,101,300	770,500	2,101,300	-	-

Governor

Provide funding of \$770,500 in FY 22 and 2,101,300 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

Committee

Same as Governor

Provide Funding for Statutorily Required Rate Increases

Medicaid	11,800,000	25,800,000	11,800,000	25,800,000	-	-
Old Age Assistance	900,000	1,940,000	900,000	1,940,000	-	-
Aid To The Blind	11,300	23,900	11,300	23,900	-	-
Aid To The Disabled	1,040,000	2,140,000	1,040,000	2,140,000	-	-
Total - General Fund	13,751,300	29,903,900	13,751,300	29,903,900	-	-

Governor

Provide funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect statutory rate increases.

Committee

Same as Governor

Provide Funding to Conform with Hospital Settlement Agreement Increases

Medicaid	14,350,000	29,930,000	14,350,000	29,930,000	-	-
Hospital Supplemental Payments	20,000,000	20,000,000	20,000,000	20,000,000	-	-
Total - General Fund	34,350,000	49,930,000	34,350,000	49,930,000	-	-

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

Provide funding of \$34,350,000 in FY 22 and \$49,940,000 in FY 23 to reflect funding requirements under the hospital settlement agreement.

Committee

Same as Governor

Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement

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

Governor

Reduce funding by \$31,102 in both FY 22 and FY 23 to reflect the Hospital Supplemental Payment amount specified in Exhibit 6 of the hospital settlement agreement.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Update Current Services- Medicaid

Medicaid	24,005,340	55,045,340	24,005,340	55,045,340	-	-
Total - General Fund	24,005,340	55,045,340	24,005,340	55,045,340	-	-

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 2020 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 514,700 individuals in HUSKY A, 84,200 in HUSKY C, and 301,600 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Provide funding of \$24,005,340 in FY 22 and \$55,045,340 in FY 23 to reflect expenditure requirements in the Medicaid program.

Committee

Same as Governor

Reflect Increased Medicare Appeals under Center for Medicare Advocacy

Other Expenses	360,000	360,000	360,000	360,000	-	-
Medicaid	(910,000)	(910,000)	(910,000)	(910,000)	-	-
Total - General Fund	(550,000)	(550,000)	(550,000)	(550,000)	-	-

Governor

Reduce Medicaid funding by \$910,000 in both FY 22 and FY 23 to reflect increased recoveries through Medicare appeals. Savings are achieved by providing funding of \$360,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy to enhance their contract to pursue Medicare denials for care provided to dually eligible patients that were paid for by Medicaid.

Committee

Same as Governor

Reflect Savings from Enhanced Quality Assurance and Program Integrity Activities

Personal Services	1,129,800	1,173,200	1,129,800	1,173,200	-	-
Other Expenses	343,200	343,200	343,200	343,200	-	-
Medicaid	(5,240,000)	(8,080,000)	(5,240,000)	(8,080,000)	-	-
Total - General Fund	(3,767,000)	(6,563,600)	(3,767,000)	(6,563,600)	-	-

Governor

Reflect net savings of \$3,767,000 in FY 22 and \$6,563,600 in FY 23 associated with increased quality assurance activities, including: (1) Providing Personal Services and Other Expenses funding of \$1,473,000 in FY 22 and \$1,516,400 in FY 23 to continue enhanced quality assurance activities (Medicaid savings of \$3,140,000 in FY 22 and \$4,710,000 in FY 23), (2) Enhancing review and training of Behavioral Health Providers (Medicaid savings of \$1,260,000 in FY 22 and \$1,680,000 in FY 23), and (3) Strengthening audit leads under the Pulselight contract (Medicaid savings of \$840,000 in FY 22 and \$1,690,000 in FY 23),

Committee

Same as Governor

Reflect Savings due to Quantity Limits and Payment Adjustments

Medicaid	(2,590,000)	(2,870,000)	(2,590,000)	(2,870,000)	-	-
Total - General Fund	(2,590,000)	(2,870,000)	(2,590,000)	(2,870,000)	-	-

Governor

Reduce Medicaid funding by \$2,590,000 in FY 22 and \$2,870,000 in FY 23 to reflect adjustments to (1) NEMT payments to reflect telehealth visits (\$1,170,000 in FY 22 and FY 23), (2) crossover payments (\$500,000 in FY 22 and \$600,000 in FY 23), (3) quantity limits on medical equipment devices and supplies (\$670,000 in FY 22 and \$800,000 in FY 23), and (4) limits on drug screens (\$250,000 in FY 22 and \$300,000 in FY 23).

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Reflect Recoupment of FY 20 Advances and Interim Payments

Medicaid	(29,940,000)	5,610,000	(29,940,000)	5,610,000	-	-
Total - General Fund	(29,940,000)	5,610,000	(29,940,000)	5,610,000	-	-

Governor

Reduce Medicaid funding by \$29,940,000 in FY 22 and provide funding \$5,610,000 to reflect the recoupment of FY 20 advances and interim payments.

Committee

Same as Governor

Adjust Funding for Temporary Rate Increase for Natchaug Hospital

Medicaid	(410,000)	(450,000)	-	-	410,000	450,000
Total - General Fund	(410,000)	(450,000)	-	-	410,000	450,000

Background

State Plan Amendment (SPA) 20-18 increased the inpatient hospital per diem rate for Natchaug Hospital to \$975 (from \$829) for FY 21 as a result of PA 19-117.

Governor

Reduce funding by \$410,000 in FY 22 and \$450,000 in FY 23 for Natchaug Hospital to reflect the FY 20 inpatient per diem rate of \$829.

Committee

Maintain funding of \$410,000 in FY 22 and \$450,000 in FY 23 to reflect the FY 21 inpatient per diem rate for Natchaug Hospital.

Provide Funding for COVID-19 Vaccine Administration

Medicaid	10,730,000	(7,440,000)	10,730,000	(7,440,000)	-	-
Total - General Fund	10,730,000	(7,440,000)	10,730,000	(7,440,000)	-	-

Governor

Provide funding of \$10,730,000 in FY 22 and reduce funding by \$7,440,000 to reflect Medicaid funding requirements for COVID-19 vaccine administration.

Committee

Same as Governor.

Provide Funding for Nursing Home Fair Rent Additions

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

Governor

Provide funding of \$1 million in FY 22 and \$2 million in FY 23 to reflect nursing home fair rent additions.

Committee

Same as Governor

Update Current Services- HUSKY B

HUSKY B Program	1,630,000	2,440,000	1,630,000	2,440,000	-	-
Total - General Fund	1,630,000	2,440,000	1,630,000	2,440,000	-	-

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. Based on the declaration of the public health emergency associated with the COVID-19 pandemic, the reimbursement rate is increased by 4.34%. Co-pays have also been suspended since March 2020 due to the public health emergency. Enrollment averaged 19,400 in FY 19, 20,300 in FY 20, and 20,300 in FY 21 (figures through December 2020).

Governor

Provide funding of \$1,630,000 in FY 22 and \$2,440,000 in FY 23 to reflect anticipated expenditure requirements for HUSKY B.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Same as Governor

Update Current Services- Supplemental Assistance Program

Old Age Assistance	(2,399,500)	(1,069,500)	(2,399,500)	(1,069,500)	-	-
Aid To The Blind	8,600	16,500	8,600	16,500	-	-
Aid To The Disabled	(7,593,700)	(7,803,700)	(7,593,700)	(7,803,700)	-	-
Total - General Fund	(9,984,600)	(8,856,700)	(9,984,600)	(8,856,700)	-	-

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 20, the number of unduplicated paid cases averaged 8,800 per month under Aid to the Disabled, 3,900 under Old Age Assistance, and 67 under Aid to the Blind. Based on FY 21 data, paid cases are currently averaging 7,900 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 63 under Aid to the Blind.

Governor

Reduce funding by \$9,993,200 in FY 22 and \$8,873,200 in FY 23 for Old Age Assistance and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$8,600 in FY 22 and \$16,500 in FY 23 to support expenditure requirements for Aid to the Blind.

Committee

Same as Governor

Update Current Services- Temporary Family Assistance

Temporary Family Assistance - TANF	(17,004,200)	(18,494,200)	(17,004,200)	(18,494,200)	-	-
Total - General Fund	(17,004,200)	(18,494,200)	(17,004,200)	(18,494,200)	-	-

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 20 monthly caseload averaged approximately 9,800 with an average cost per case of \$477. Through December 2020, the number of paid cases averaged 8,200 with an average cost per case of \$474.

Governor

Reduce funding by \$17,004,200 in FY 22 and \$18,494,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

Committee

Same as Governor

Update Current Services- CT Home Care Program

Connecticut Home Care Program	(5,930,000)	(6,040,000)	(5,930,000)	(6,040,000)	-	-
Total - General Fund	(5,930,000)	(6,040,000)	(5,930,000)	(6,040,000)	-	-

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 that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 20 the average number of state-funded clients per month was approximately 2,320. Through November 2020, state-funded clients averaged 2,260 per month.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce funding by \$5,930,000 in FY 22 and \$6,040,000 in FY 23 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

Committee

Same as Governor

Update Current Services- State Administered General Assistance (SAGA)

State Administered General Assistance	(1,992,600)	(2,142,600)	(1,992,600)	(2,142,600)	-	-
Total - General Fund	(1,992,600)	(2,142,600)	(1,992,600)	(2,142,600)	-	-

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 20 the number of unduplicated paid cases averaged 6,520 per month with an average cost per case of \$206 for total expenditures of \$18.8 million. Based on data through December 2020, the number of unduplicated paid cases averaged approximately 5,490 with an average cost per case of \$202.

Governor

Reduce funding by \$1,992,600 in FY 22 and \$2,142,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

Committee

Same as Governor

Carry Forward

FY 21 Carryforward Funding**Committee**

Funding carried forward from FY 21 is intended to support: an increase in the personal needs allowance (PNA) from \$60 to \$75 (\$1.5 million in FY 22 and FY 23), grants to the Jewish Federation Association of Connecticut (\$100,000 in both years) and the Covenant Center in Stamford (\$50,000 in both years).

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,666,949,539	4,666,949,539	4,666,949,539	4,666,949,539	-	-
Policy Revisions	(158,622,202)	(66,962,922)	(97,526,852)	19,694,697	61,095,350	86,657,619
Current Services	41,510,450	154,742,696	41,920,450	155,192,696	410,000	450,000
Total Recommended - GF	4,549,837,787	4,754,729,313	4,611,343,137	4,841,836,932	61,505,350	87,107,619

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,912	1,912	1,912	1,912	-	-
Policy Revisions	(17)	(17)	(15)	(15)	2	2
Total Recommended - GF	1,895	1,895	1,897	1,897	2	2

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	136	137	137	133	133	133	133
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,379,277	6,314,947	7,408,609	6,941,420	7,214,978	6,941,420	7,214,978
Other Expenses	1,435,685	1,411,833	1,422,517	1,355,404	1,355,404	1,355,404	1,355,404
Other Current Expenses							
Part-Time Interpreters	4,329	-	-	-	-	-	-
Educational Aid for Children - Blind or Visually Impaired	3,877,504	3,802,531	4,337,011	4,384,075	4,552,693	4,384,075	4,552,693
Employment Opportunities - Blind & Disabled	261,200	225,470	1,021,990	370,890	370,890	370,890	370,890
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	8,029,075	6,407,662	7,279,075	7,681,194	7,697,683	7,681,194	7,697,683
Supplementary Relief and Services	44,847	38,328	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	190,746	143,743	265,269	239,891	240,628	239,891	240,628
Connecticut Radio Information Service	20,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	312,501	612,725	612,725	552,566	555,037	764,289	766,760
Programs for Senior Citizens	3,204,309	3,113,051	3,278,743	3,548,743	3,548,743	3,578,743	3,578,743
Elderly Nutrition	2,626,390	2,708,524	2,626,390	2,969,528	3,110,676	2,969,528	3,110,676
Agency Total - General Fund	26,386,057	24,849,008	28,367,370	28,158,752	28,761,773	28,400,475	29,003,496
Fall Prevention	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Agency Total - Insurance Fund	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Personal Services	449,729	496,216	556,240	507,308	528,959	507,308	528,959
Other Expenses	53,822	53,822	53,822	48,440	48,440	48,440	48,440
Rehabilitative Services	923,114	674,322	1,111,913	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	421,566	448,305	515,134	463,621	483,434	463,621	483,434
Agency Total - Workers' Compensation Fund	1,848,231	1,672,665	2,237,109	2,020,090	2,061,554	2,020,090	2,061,554
Total - Appropriated Funds	28,612,243	26,899,628	30,982,434	30,556,797	31,201,282	30,798,520	31,443,005
Additional Funds Available							
Federal & Other Restricted Act	-	73,375,053	77,309,521	70,801,728	70,801,728	70,801,728	70,801,728
Special Funds, Non- Appropriated	-	26,134	26,134	26,134	26,134	26,134	26,134
Private Contributions & Other Restricted	-	1,971,656	1,966,656	1,966,656	1,966,656	1,966,656	1,966,656
Agency Grand Total	28,612,243	102,272,471	110,284,745	103,351,315	103,995,800	103,593,038	104,237,523

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

Committee

Provide funding of \$150,000 in both FY 22 and FY 23 for pass-through grants to the State's five Independent Living Centers to support Deaf and Hard of Hearing Services. Funding of \$30,000 is provided to each Center to support one additional staff person to serve deaf and hard of hearing consumers in their service areas

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

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Vocational Rehabilitation - Disabled	300,000	300,000	300,000	300,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

The Employment Opportunities Program provides funding for long-term job supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers.

The Vocational Rehabilitation Program serves eligible individuals by assisting them to prepare for, obtain, advance in, and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community-based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment.

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Employment Opportunities -Blind & Disabled account to the Vocational Rehabilitation -Disabled account to support the maintenance of effort requirements for federal vocational rehabilitation funding.

Committee

Same as Governor

Adjust Funding in Various Line Items to Achieve Savings

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(60,000)	(60,000)	(60,000)	(60,000)	-	-
Independent Living Centers	(61,723)	(61,723)	-	-	61,723	61,723
Total - General Fund	(221,723)	(221,723)	(160,000)	(160,000)	61,723	61,723

Governor

Reduce funding by \$221,723 in both FY 22 and FY 23 in various accounts to achieve savings.

Committee

Reduce funding by \$160,000 in both FY 22 and FY 23 in various accounts to achieve savings and restore funding of \$61,723 for the Independent Living Centers.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services

Programs for Senior Citizens	270,000	270,000	300,000	300,000	30,000	30,000
Total - General Fund	270,000	270,000	300,000	300,000	30,000	30,000

Background

The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. These activities are in line with the overall mission of the Department of Aging and Disability Services (ADS) and the Area Agencies on Aging. In both FY 20 and FY 21, \$300,000 was appropriated in the Department of Social Services (DSS) for the Center for Medicare Advocacy.

Governor

Transfer funding of \$270,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

Committee

Transfer full funding of \$300,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(369,729)	(383,949)	(369,729)	(383,949)	-	-
Total - General Fund	(369,729)	(383,949)	(369,729)	(383,949)	-	-
Positions - General Fund	(4)	(4)	(4)	(4)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$369,729 in FY 22 and \$383,949 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Committee

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(71,086)	(71,086)	(71,086)	(71,086)	-	-
Other Expenses	(7,113)	(7,113)	(7,113)	(7,113)	-	-
Employment Opportunities - Blind & Disabled	(51,100)	(51,100)	(51,100)	(51,100)	-	-
Total - General Fund	(129,299)	(129,299)	(129,299)	(129,299)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$129,199 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Adjust Funding to Reflect Current Services Requirement in Various Line Items

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Special Training for the Deaf Blind	(26,527)	(26,527)	(26,527)	(26,527)	-	-
Total - General Fund	(326,527)	(326,527)	(326,527)	(326,527)	-	-

Governor

Reduce funding by \$326,526 in both FY 22 and FY 23 in various line items to reflect current service requirements.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements in Workers' Rehabilitation Program

Personal Services	(55,624)	(55,624)	(55,624)	(55,624)	-	-
Other Expenses	(5,382)	(5,382)	(5,382)	(5,382)	-	-
Rehabilitative Services	(111,192)	(111,192)	(111,192)	(111,192)	-	-
Fringe Benefits	(51,513)	(51,513)	(51,513)	(51,513)	-	-
Total - Workers' Compensation Fund	(223,711)	(223,711)	(223,711)	(223,711)	-	-

Background

The Workers' Rehabilitation Program provides services to individuals injured on the job and eligible for workers' compensation benefits.

Governor

Reduce funding by \$223,711 in both FY 22 and FY 24 in the Workers' Compensation Fund to reflect the current requirement in the Workers' Rehabilitation Program.

Committee

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Vocational Rehabilitation - Disabled	102,119	118,608	102,119	118,608	-	-
Special Training for the Deaf Blind	1,149	1,886	1,149	1,886	-	-
Independent Living Centers	1,564	4,035	1,564	4,035	-	-
Elderly Nutrition	343,138	484,286	343,138	484,286	-	-
Total - General Fund	447,970	608,815	447,970	608,815	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$447,970 in FY 22 and \$608,815 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

Personal Services	59,319	347,097	59,319	347,097	-	-
Educational Aid for Children - Blind or Visually Impaired	47,064	215,682	47,064	215,682	-	-
Total - General Fund	106,383	562,779	106,383	562,779	-	-
Personal Services	6,692	28,343	6,692	28,343	-	-
Fringe Benefits	-	19,813	-	19,813	-	-
Total - Workers' Compensation Fund	6,692	48,156	6,692	48,156	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$106,383 in FY 22 and \$562,779 in FY 23 in the General Fund and \$6,692 in FY 22 and \$48,156 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$14,307 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	28,367,370	28,367,370	28,367,370	28,367,370	-	-
Policy Revisions	(450,751)	(464,971)	(209,028)	(223,248)	241,723	241,723
Current Services	242,133	859,374	242,133	859,374	-	-
Total Recommended - GF	28,158,752	28,761,773	28,400,475	29,003,496	241,723	241,723
FY 21 Appropriation - WF	2,237,109	2,237,109	2,237,109	2,237,109	-	-
Current Services	(217,019)	(175,555)	(217,019)	(175,555)	-	-
Total Recommended - WF	2,020,090	2,061,554	2,020,090	2,061,554	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	137	137	137	137	-	-
Policy Revisions	(4)	(4)	(4)	(4)	-	-
Total Recommended - GF	133	133	133	133	-	-

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,240	3,021	3,021	2,924	2,924	2,943	2,943

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	267,335,533	266,059,133	279,496,655	273,660,256	281,674,669	274,962,017	283,213,826
Other Expenses	29,475,186	28,958,976	29,160,237	29,014,436	29,014,436	29,592,436	29,533,536
Other Current Expenses							
Workers' Compensation Claims	10,862,681	9,247,153	10,158,413	-	-	-	-
Family Support Services	877,048	946,451	946,451	946,451	946,637	946,451	946,637
Differential Response System	7,826,903	12,299,082	15,812,975	15,812,975	15,821,651	15,812,975	15,821,651
Regional Behavioral Health Consultation	1,619,023	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	1,646,024
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,096,208	1,412,142	1,415,723	1,422,776	1,425,668	1,422,776	1,425,668
Grants for Psychiatric Clinics for Children	16,189,050	16,112,024	16,182,464	16,205,306	16,225,467	16,205,306	16,225,467
Day Treatment Centers for Children	6,827,025	7,250,123	7,275,589	7,294,573	7,311,795	7,294,573	7,311,795
Child Abuse and Neglect Intervention	9,945,884	9,839,542	9,874,101	9,882,941	9,889,765	9,882,941	9,889,765
Community Based Prevention Programs	7,171,003	7,254,576	7,527,785	7,527,785	7,527,800	7,527,785	7,527,800
Family Violence Outreach and Counseling	3,610,090	3,732,286	3,745,395	3,745,395	3,745,405	3,745,395	3,745,405
Supportive Housing	19,887,392	19,816,463	19,886,064	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,749,953	2,678,738	1,952,268	3,034,946	3,110,820	3,034,946	3,110,820
Family Preservation Services	6,110,061	6,570,908	6,593,987	6,593,987	6,594,028	6,593,987	6,594,028
Substance Abuse Treatment	12,574,392	8,449,849	8,629,640	8,654,849	8,686,495	8,654,849	8,686,495
Child Welfare Support Services	1,772,570	2,551,066	2,560,026	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	98,983,507	102,058,951	104,750,134	107,421,375	111,010,454	107,421,375	111,010,454
Board and Care for Children - Foster	141,350,920	136,698,353	135,981,796	139,906,480	144,471,637	139,906,480	144,471,637
Board and Care for Children - Short-term and Residential	85,860,702	86,880,334	88,983,554	79,443,183	77,447,697	79,876,482	78,391,093
Individualized Family Supports	5,851,546	4,690,684	5,885,205	5,217,321	5,595,501	5,217,321	5,595,501
Community Kidcare	41,261,227	39,849,099	44,103,938	44,107,305	44,113,620	44,107,305	44,113,620
Covenant to Care	135,142	161,412	161,412	163,514	165,602	163,514	165,602
Juvenile Review Boards	-	1,316,479	1,315,147	1,318,623	1,319,411	1,318,623	1,319,411
Youth Transition and Success Programs	-	225,000	450,000	450,000	450,000	450,000	450,000
Grant Payments to Local Governments							
Youth Service Bureaus	-	2,587,004	2,626,772	2,626,772	2,626,772	2,640,772	2,640,772
Youth Service Bureau Enhancement	-	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973
Agency Total - General Fund	779,373,046	780,380,064	808,215,728	789,637,336	804,361,417	791,964,396	807,377,070

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Additional Funds Available							
Grant Transfers	-	2,274,702	2,284,904	-	-	-	-
Federal & Other Restricted Act	-	21,085,575	15,709,233	11,655,295	10,710,295	11,655,295	10,710,295
Private Contributions & Other Restricted	-	1,306,706	1,115,562	1,047,000	585,000	1,047,000	585,000
Agency Grand Total	779,373,046	805,047,047	827,325,427	802,339,631	815,656,712	804,666,691	818,672,365

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Support the Transition of Youth Through Solnit

Committee

Designate 42 unfilled positions to support youth transitioning from inpatient, acute care settings.

Support Oversight of Youth in Juvenile Justice Facilities

Other Expenses	-	-	250,000	500,000	250,000	500,000
Total - General Fund	-	-	250,000	500,000	250,000	500,000

Committee

Provide funding of \$250,000 in FY 22 and \$500,000 in FY 23 to support the oversight of youth in juvenile justice facilities.

Provide Funding to Support Youth Suicide Prevention Initiatives

Other Expenses	-	-	128,000	19,100	128,000	19,100
Total - General Fund	-	-	128,000	19,100	128,000	19,100

Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

Committee

Provide funding of \$100,000 in FY 22 and \$10,000 in FY 23 for the development of a mobile application and related technical support for the expansion of the Careline to accommodate reports of child abuse or neglect made by text message or mobile telephone application. In addition, provide funding of \$28,000 in FY 22 and \$9,100 in FY 23 to support a youth suicide prevention program providing certification in QPR Institute Gatekeeper Training for district health department employees.

Provide Funding for Youth Service Bureaus

Youth Service Bureaus	-	-	14,000	14,000	14,000	14,000
Total - General Fund	-	-	14,000	14,000	14,000	14,000

Committee

Provide funding of \$14,000 in FY 22 and FY 23 to support a Youth Service Bureau in Somers.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Enhance Parent-Child Visitation Services by Establishing Quality Parenting Centers

Personal Services	(2,984,761)	(4,418,757)	(2,984,761)	(4,418,757)	-	-
Board and Care for Children - Foster	5,150,000	6,600,000	5,150,000	6,600,000	-	-
Board and Care for Children - Short-term and Residential	(6,750,000)	(9,000,000)	(6,750,000)	(9,000,000)	-	-
Total - General Fund	(4,584,761)	(6,818,757)	(4,584,761)	(6,818,757)	-	-
Positions - General Fund	(50)	(50)	(50)	(50)	-	-

Background

Children and youth with behavioral and/or emotional problems requiring a congregate care placement can be identified by their school, a caregiver, clinicians, DCF staff, Emergency Mobile Psychiatric Services, or any other outpatient level of care. Censuses reflect the availability of beds within the congregate care network. Currently, there are 135 Group Home beds and 72 Short Term Family Integrated Treatment (S-FIT) beds in the State. Both are at approximately 60% capacity with daily changes, or approximately 80 out of 135 Group Home beds, and 43 out of 72 beds for S-FITs, are full on a given day.

Governor

Reduce funding by \$2,984,761 in FY 22 and \$4,418,757 in FY 23 in the Personal Services account, \$6,750,000 in FY 22 and \$9,000,000 in FY 23 in the Board and Care for Children - Short-term and Residential account and eliminate 50 positions (14 Social Worker Case Aides, 30 Social Workers, and 6 Social Worker Supervisors). Provide funding of \$5,150,000 in FY 22 and \$6,600,000 in FY 23 in the Board and Care - Foster account. These changes combined result in net General Fund savings of \$4,584,761 in FY 22 and \$6,818,757 in FY 23, through the implementation of Quality Parenting Centers (QPCs).

DCF plans to put out a Request For Proposal (RFP) to convert between six and nine currently-grant-funded congregate care settings into QPCs, providing supervised visitation sessions in a safe, home-like environment, to families with a child or children under the age of 12 in foster care with a case goal of family reunification. A total of 840 families will be supported annually in QPCs, with an average visit of 90 minutes per visit, twice weekly. Approximately 6,720 visits a month, or approximately 80,000 visits a year, to QPCs are anticipated. Both parents and children will need transportation to the visitation site. Parents with cars, or access to public transportation, will provide their own transportation. For parents without either resource, QPC staff will provide the transportation, if available, or the Department's Centralized Transportation Team will provide transportation. Children and youth will have the same resources available, along with the foster parents that are able to transport children to QPCs for visits. The RFP is intended to be finalized, grant awards determined, initial funding provided, and congregate care settings converted into QPCs by October 1, 2021.

During a supervised visitation session, QPC staff will provide feedback and coaching to the parent(s), if necessary, to assist families in working toward reunification. Staff will be trained on how to intervene as emotional situations arise, supporting families through de-escalation techniques. QPC staff will also observe interactions between family members and provide DCF with valuable information on a family's level of readiness for reunification.

Committee

Same as Governor

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(9,933,562)	(9,933,562)	(9,933,562)	(9,933,562)	-	-
Total - General Fund	(9,933,562)	(9,933,562)	(9,933,562)	(9,933,562)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$9,933,562 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Committee

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,176,058)	(3,298,214)	(3,176,058)	(3,298,214)	-	-
Total - General Fund	(3,176,058)	(3,298,214)	(3,176,058)	(3,298,214)	-	-
Positions - General Fund	(39)	(39)	(39)	(39)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$3,176,058 in FY 22 and \$3,298,214 in FY 23, and 39 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Committee

Same as Governor

Support DPH Licensure of the Solnit Center

Personal Services	-	-	879,754	906,147	879,754	906,147
Other Expenses	-	-	200,000	-	200,000	-
Total - General Fund	-	-	1,079,754	906,147	1,079,754	906,147
Positions - General Fund	-	-	11	11	11	11

Background

The Albert J. Solnit Children's Center is currently certified through the Centers for Medicare & Medicaid Services (CMS) and accredited by The Joint Commission. It has two physically separate campuses: Solnit North in East Windsor, and Solnit South in Middletown. Solnit North is comprised of four Psychiatric Residential Treatment Facility (PRTF) cottages, with eight to ten beds each, providing treatment to adolescent males 13 - 17 years old with complex psychiatric needs. Solnit South includes a 50-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 year of age, and 24 PRTF beds in 3 cottages for girls 13 - 17 years old. Due to changes starting in 2018, made in partnership with DPH and pursuant to a CMS Plan of Correction, Solnit South currently meets anticipated DPH licensure requirements.

Committee

Provide funding of \$1,079,754 in FY 22 and \$906,147 in FY 23 to support Solnit North in meeting anticipated Department of Public Health (DPH) licensure requirements. Funding reflects: 1) ten nurses with annual, average salaries of \$76,772, 2) a psychologist with an annual salary of \$112,034, and 3) in FY 22 only, \$200,000 for renovations to Willow Cottage (e.g., replace its heating, ventilation, and air conditioning system).

Fringe benefit costs for Solnit North staff, supported under the Office of the State Comptroller, are approximately \$370,288 in FY 22 and \$381,397 in FY 23. HB 6109, AAC *The Albert J. Solnit Children's Center*, implements DPH licensure of the Solnit Center.

Maintain Rate Increases for Private, In-State Residential Treatment Centers (PRTCs)

Board and Care for Children - Short-term and Residential	(433,299)	(943,396)	-	-	433,299	943,396
Total - General Fund	(433,299)	(943,396)	-	-	433,299	943,396

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 Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under the 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. SCAS rate increases for PRTCs have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Section 23 of HB 6439, the Governor's budget bill, suspends the SCAS in FY 22 and FY 23. See the write-up entitled *Provide Funding for Private Residential Treatment Center (PRTC) Rate Increases*, under Current Services, for the corresponding budget write-up. Funding of \$74,023 in FY 22 and \$149,897 in FY 23 for the SCAS educational services' rate increases remains in the No Nexus Special Education account.

Committee

Maintain funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Maintain Funding and Positions at Solnit North

Personal Services	(422,007)	(633,010)	-	-	422,007	633,010
Total - General Fund	(422,007)	(633,010)	-	-	422,007	633,010
Positions - General Fund	(8)	(8)	-	-	8	8

Background

The North campus of the Albert J. Solnit Children's Center has four Psychiatric Residential Treatment Facility (PRTF) units, with eight to ten beds each, to provide treatment to adolescent males between 13- and 17-years-old with complex psychiatric needs. The North Campus is designed to be a bridge from hospital-to-home-and-community, or a diversionary placement to avoid the need for a hospital stay. Solnit North beds were, on average, approximately 51% filled in FY 20.

Governor

Reduce funding by \$422,007 in FY 22 and \$633,010 in FY 23, eliminating eight full-time direct care positions, and one part-time position, to reflect the elimination of one PRTF unit at the Solnit North, based on actual census needs. Three PRTF units will remain.

Committee

Maintain funding for four PRTFs units at Solnit North.

Annualize FY 21 Rescissions

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(145,801)	(145,801)	(145,801)	(145,801)	-	-
Total - General Fund	(245,801)	(245,801)	(245,801)	(245,801)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$245,801 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Committee

Same as Governor

Current Services

Adjust Funding to Reflect Current Needs

Personal Services	(2,000,000)	(3,000,000)	(2,000,000)	(3,000,000)	-	-
Workers' Compensation Claims	(224,851)	(224,851)	(224,851)	(224,851)	-	-
No Nexus Special Education	1,008,655	1,008,655	1,008,655	1,008,655	-	-
Board and Care for Children - Adoption	2,671,241	6,260,320	2,671,241	6,260,320	-	-
Board and Care for Children - Foster	(1,229,712)	1,865,546	(1,229,712)	1,865,546	-	-
Board and Care for Children - Short-term and Residential	(2,791,944)	(2,750,846)	(2,791,944)	(2,750,846)	-	-
Individualized Family Supports	(667,884)	(289,704)	(667,884)	(289,704)	-	-
Total - General Fund	(3,234,495)	2,869,120	(3,234,495)	2,869,120	-	-

Governor

Provide funding of \$2,671,241 FY 22 and \$6,260,320 in FY 23 for the Board and Care for Children - Adoption account, and \$1,008,655 in both FY 22 and FY 23 for the No Nexus Special Education account. Reduce funding by \$224,851 in both FY 22 and FY 23 for the Workers' Compensation Claims account, \$2,791,944 in FY 22 and \$2,750,846 in FY 23 in the Board and Care for Children - Short-term and Residential account, and \$667,884 in FY 22 and \$289,704 in FY 23 in the Individualized Family Supports account. Reduce funding by \$1,229,712 in FY 22, and provide funding of \$1,865,546 in FY 23, for the Board and Care for Children - Foster account.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

Personal Services	2,819,534	13,601,102	2,819,534	13,601,102	-	-
Total - General Fund	2,819,534	13,601,102	2,819,534	13,601,102	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,819,534 in FY 22 and \$13,601,102 in FY 23 to reflect this agency's increased wage costs.

Committee

Same as Governor

Provide Rate Increases for PRTCs

No Nexus Special Education	74,023	149,897	74,023	149,897	-	-
Board and Care for Children - Short-term and Residential	433,299	943,396	433,299	943,396	-	-
Total - General Fund	507,322	1,093,293	507,322	1,093,293	-	-

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 Centers (PRTCs) for the payment of reasonable expenses for room and board, and 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. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Provide funding of \$507,322 in FY 22 and \$1,093,293 in FY 23 to reflect SCAS rate increases for PRTCs. This includes \$433,229 in FY 22 and \$943,396 in FY 23 in the Board and Care for Children - Short-term and Residential account for PRTC room and board rate increases, and \$74,023 in FY 22 and \$149,897 in FY 23 for associated educational SCAS cost components in the No Nexus Special Education account.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Family Support Services	-	186	-	186	-	-
Differential Response System	-	8,676	-	8,676	-	-
Health Assessment and Consultation	7,053	9,945	7,053	9,945	-	-
Grants for Psychiatric Clinics for Children	22,842	43,003	22,842	43,003	-	-
Day Treatment Centers for Children	18,984	36,206	18,984	36,206	-	-
Child Abuse and Neglect Intervention	8,840	15,664	8,840	15,664	-	-
Community Based Prevention Programs	-	15	-	15	-	-
Family Violence Outreach and Counseling	-	10	-	10	-	-
Family Preservation Services	-	41	-	41	-	-
Substance Abuse Treatment	25,209	56,855	25,209	56,855	-	-
Board and Care for Children - Foster	4,396	24,295	4,396	24,295	-	-
Board and Care for Children - Short-term and Residential	1,573	214,989	1,573	214,989	-	-
Community Kidcare	3,367	9,682	3,367	9,682	-	-
Covenant to Care	2,102	4,190	2,102	4,190	-	-
Juvenile Review Boards	3,476	4,264	3,476	4,264	-	-
Total - General Fund	97,842	428,021	97,842	428,021	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$97,842 in FY 22 and \$428,021 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,893 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Carry Forward

FY 21 Carryforward Funding

Committee

Funding carried forward from FY 21 is intended to support grants to Youth Service Bureaus and Juvenile Review Boards (\$500,000 in both FY 22 and FY 23), True Colors (\$100,000 in both years), 'r kids (\$100,000 in both years), and Madonna Place (\$100,000 in both years).

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	808,215,728	808,215,728	808,215,728	808,215,728	-	-
Policy Revisions	(18,795,488)	(21,872,740)	(16,468,428)	(18,857,087)	2,327,060	3,015,653
Current Services	217,096	18,018,429	217,096	18,018,429	-	-
Total Recommended - GF	789,637,336	804,361,417	791,964,396	807,377,070	2,327,060	3,015,653

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,021	3,021	3,021	3,021	-	-
Policy Revisions	(97)	(97)	(78)	(78)	19	19
Total Recommended - GF	2,924	2,924	2,943	2,943	19	19