

## Human Services

### Coordinator – Neil Ayers

			Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>General Fund</b>								
Commission on Children	9	MP	908,588	406,709	530,420	530,420	0	.00
Department of Social Services	10	NA	5,041,515,367	5,163,134,091	4,996,302,807	5,095,586,204	99,283,397	1.99
State Department on Aging	23	NA	0	0	452,965	452,866	-99	-.02
Board of Education and Services for the Blind	25	CG	12,462,997	11,548,599	11,868,834	11,602,644	-266,190	-2.24
Commission on the Deaf and Hearing Impaired	27	CG	1,074,021	941,090	1,093,721	0	-1,093,721	-100.00
Department of Children and Families	29	JS	852,322,134	843,117,506	886,190,199	851,970,969	-34,219,230	-3.86
Children's Trust Fund Council	35	NA	14,554,786	2,387,452	0	0	0	NA
<b>Total - General Fund</b>			<b>5,922,837,893</b>	<b>6,021,535,447</b>	<b>5,896,438,946</b>	<b>5,960,143,103</b>	<b>63,704,157</b>	<b>1.08</b>
<b>Soldiers, Sailors and Marines' Fund</b>								
Soldiers, Sailors and Marines' Fund	24	EA	3,198,885	2,917,710	2,997,543	2,993,404	-4,139	-.14
<b>Insurance Fund</b>								
Department of Social Services	10	NA	0	475,000	500,000	475,000	-25,000	-5.00
<b>Total - All Appropriated Funds</b>			<b>5,926,036,778</b>	<b>6,024,928,157</b>	<b>5,899,936,489</b>	<b>5,963,611,507</b>	<b>63,675,018</b>	<b>1.08</b>

## BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>HUMAN SERVICES</b>		
<b><u>Commission on Children</u></b>		
FY 11 Original Appropriation - GF	7	530,420
Eliminate the Commission on Children		
Personal Services	-7	0
<b>Total - General Fund</b>	<b>-7</b>	<b>0</b>
Budget Totals - GF	0	530,420
<b><u>Department of Social Services</u></b>		
FY 11 Original Appropriation - GF	1,913	4,996,302,807
FY 11 Original Appropriation - IF	0	500,000
Medicaid - General Cost and Caseload Update		
Medicaid	0	67,840,726
<b>Total - General Fund</b>	<b>0</b>	<b>67,840,726</b>
Update Savings Estimated for Managing the Medicaid Continuum of Care		
Medicaid	0	95,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>95,000,000</b>
Establish Cost Sharing for Certain Medicaid Clients		
Medicaid	0	-9,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-9,000,000</b>
Change Medicaid Medical Necessity and Appropriateness Definition		
Medicaid	0	-4,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-4,500,000</b>
Delay Medicare Part D Clawback Payment		
Medicaid	0	-12,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-12,000,000</b>
Restructure Medicaid Non-Emergency Transportation		
Medicaid	0	-5,900,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,900,000</b>
Restrict Vision Services for Medicaid Adults		
Medicaid	0	-4,600,000
<b>Total - General Fund</b>	<b>0</b>	<b>-4,600,000</b>
Cover Medicaid Medical Interpreters through an Administrative Process		
Medicaid	0	-1,800,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,800,000</b>
Restrict Funding for FQHC Enhancements		
Personal Services	-9	-520,000
Medicaid	0	-3,570,000
<b>Total - General Fund</b>	<b>-9</b>	<b>-4,090,000</b>
Medicaid - Long Term Care Cost and Caseload Update		
Medicaid	0	-8,346,393
<b>Total - General Fund</b>	<b>0</b>	<b>-8,346,393</b>
Home Health Care Cost and Caseload Update		
Medicaid	0	16,249,864
Connecticut Home Care Program	0	-10,774,600
<b>Total - General Fund</b>	<b>0</b>	<b>5,475,264</b>
Transfer Home Health Services Funding		
Medicaid	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Delay Implementation of HIV/AIDS Waiver		
Medicaid	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>
HUSKY Programs - Cost and Caseload Update		
HUSKY Program	0	2,734,100
<b>Total - General Fund</b>	<b>0</b>	<b>2,734,100</b>
Convert HUSKY to an ASO Model		
Medicaid	0	-28,800,000
<b>Total - General Fund</b>	<b>0</b>	<b>-28,800,000</b>
Reverse HUSKY Payment Delay		
Medicaid	0	72,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>72,500,000</b>
Adjust HUSKY B Co-Payments and Premiums		
HUSKY Program	0	-2,150,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,150,000</b>
Suspend Funding for HUSKY Outreach		
HUSKY Outreach	0	-671,129
<b>Total - General Fund</b>	<b>0</b>	<b>-671,129</b>
Pharmacy Programs - Cost and Caseload Update		
Medicaid	0	56,235,829
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	2,674,945
Medicare Part D Supplemental Needs Fund	0	-4,330,000
<b>Total - General Fund</b>	<b>0</b>	<b>54,580,774</b>
Limit Coverage of Over-the-Counter Drugs		
Medicaid	0	-7,100,000
State Administered General Assistance	0	-570,000
<b>Total - General Fund</b>	<b>0</b>	<b>-7,670,000</b>
Expand Preferred Drug List to Include all Mental Health Drugs		
Medicaid	0	-895,000
State Administered General Assistance	0	-145,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,040,000</b>
Increase Medicare Part D Co-Payments		
Medicaid	0	-1,100,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,100,000</b>
Limit Maximum Allowable Costs for Certain Drugs		
Medicaid	0	-900,000
State Administered General Assistance	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,100,000</b>
SAGA- General Cost and Caseload Update		
State Administered General Assistance	0	28,660,844
<b>Total - General Fund</b>	<b>0</b>	<b>28,660,844</b>
Delay SAGA Waiver to FY 12		
State Administered General Assistance	0	-91,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-91,000,000</b>
Remove SAGA Vision and Non-Emergency Medical Transportation Benefits		
State Administered General Assistance	0	-1,400,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,400,000</b>
Return SAGA to Fee for Service Structure		
State Administered General Assistance	0	-2,340,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,340,000</b>
Adjust SAGA Federally Qualified Health Center Payments to 90 Percent Medicaid Rates		
State Administered General Assistance	0	-1,700,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,700,000</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Charter Oak- Cost and Caseload Update		
Charter Oak Health Plan	0	2,040,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,040,000</b>
Limit Charter Oak Premium Assistance		
Charter Oak Health Plan	0	-4,200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-4,200,000</b>
Accelerate the Phase-In of Higher Charter Oak Premiums		
Charter Oak Health Plan	0	-750,000
<b>Total - General Fund</b>	<b>0</b>	<b>-750,000</b>
Temporary Assistance to Families- General Cost and Caseload Update		
Temporary Assistance to Families - TANF	0	11,200,000
<b>Total - General Fund</b>	<b>0</b>	<b>11,200,000</b>
Supplemental Assistance- General Cost and Caseload Update		
Old Age Assistance	0	-3,155,000
Aid to the Blind	0	-24,000
Aid to the Disabled	0	-1,145,000
<b>Total - General Fund</b>	<b>0</b>	<b>-4,324,000</b>
Child Care- General Cost and Caseload Update		
Child Care Services-TANF/CCDBG	0	7,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>7,500,000</b>
Close Enrollment to Non-TFA Child Care		
Child Care Services-TANF/CCDBG	0	-19,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-19,000,000</b>
Suspend Transportation for Employment Independence Program (TEIP)		
Transportation for Employment Independence Program	0	-3,155,532
<b>Total - General Fund</b>	<b>0</b>	<b>-3,155,532</b>
Various- General Cost and Caseload Update		
Other Expenses	0	5,500,000
State Food Stamp Supplement	0	305,000
Food Stamp Training Expenses	0	-18,777
Transitory Rental Assistance	0	-614,000
Housing/Homeless Services	0	-234,000
Alzheimer Respite Care	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,938,223</b>
Suspend Children's Trust Fund Programs		
Children's Trust Fund	0	-2,984,951
<b>Total - General Fund</b>	<b>0</b>	<b>-2,984,951</b>
Reduce Nonentitlements		
Children's Trust Fund	0	-3,418,287
Day Care Projects	0	-119,705
Safety Net Services	0	-525,224
Employment Opportunities	0	-307,845
Human Resource Development	0	-9,645
Community Services	0	-853,503
Human Service Infrastructure Community Action Program	0	-999,699
Community Services	0	-29,090
<b>Total - General Fund</b>	<b>0</b>	<b>-6,262,998</b>
Reduce Payments for Outstationed Workers		
Personal Services	0	-272,611
<b>Total - General Fund</b>	<b>0</b>	<b>-272,611</b>
Transfer Commission on Deaf and Hearing Impaired to DSS		
Personal Services	7	291,868
Other Expenses	0	35,199
Interpreters - Deaf & Hearing Impaired	0	316,944
<b>Total - General Fund</b>	<b>7</b>	<b>644,011</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Transfer Court Support Services IICAPS		
Medicaid	0	1,896,800
<b>Total - General Fund</b>	<b>0</b>	<b>1,896,800</b>
Reduce SSI Attorney Fees		
Other Expenses	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>
Remove Mary Wade Funding		
Other Expenses	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>
Shift Cost of Independent Living Centers to Federal Funds		
Independent Living Centers	0	-643,927
<b>Total - General Fund</b>	<b>0</b>	<b>-643,927</b>
Suspend Citizenship Training		
Community Services	0	-70,000
<b>Total - General Fund</b>	<b>0</b>	<b>-70,000</b>
Suspend New Elderly Transports		
Community Services	0	-175,000
<b>Total - General Fund</b>	<b>0</b>	<b>-175,000</b>
Rollout SEBAC Savings		
Personal Services	-100	-11,223,189
<b>Total - General Fund</b>	<b>-100</b>	<b>-11,223,189</b>
Rollout Management Lapse Savings		
Personal Services	0	-128,621
<b>Total - General Fund</b>	<b>0</b>	<b>-128,621</b>
Rollout FY 10 Rescissions		
Children's Trust Fund	0	-571,173
HUSKY Outreach	0	-35,323
Genetic Tests in Paternity Actions	0	-10,060
Emergency Assistance	0	-25
Food Stamp Training Expenses	0	-1,620
Transportation for Employment Independence Program	0	-166,081
Refunds of Collections	0	-9,358
Services for Persons With Disabilities	0	-34,765
Housing/Homeless Services	0	-2,070,575
Employment Opportunities	0	-61,569
Independent Living Centers	0	-22,000
Human Service Infrastructure Community Action Program	0	-199,940
<b>Total - General Fund</b>	<b>0</b>	<b>-3,182,489</b>
Other Expenses	0	-25,000
<b>Total - Insurance Fund</b>	<b>0</b>	<b>-25,000</b>
<b>Total - All Funds</b>	<b>0</b>	<b>-3,207,489</b>
Reduce Equipment Funds		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout DOIT Lapse Savings		
Other Expenses	0	-7,396,406
<b>Total - General Fund</b>	<b>0</b>	<b>-7,396,406</b>
Budget Totals - GF	1,811	5,095,586,204
Budget Totals - IF	0	475,000
<b>State Department on Aging</b>		
FY 11 Original Appropriation - GF	4	452,965
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Budget Totals - GF	4	452,866

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b><u>Soldiers, Sailors and Marines' Fund</u></b>		
FY 11 Original Appropriation - SF	9	2,997,543
Inflation and Non-Program Changes		
Personal Services	0	3,700
Other Expenses	0	-14,700
Fringe Benefits	0	11,000
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>0</b>
Rollout FY 10 Rescissions		
Other Expenses	0	-4,139
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-4,139</b>
Budget Totals - SF	9	2,993,404
<b><u>Board of Education and Services for the Blind</u></b>		
FY 11 Original Appropriation - GF	96	11,868,834
Rollout FY 10 Rescissions		
Personal Services	0	-100,000
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Adjust CRIS Radio Subsidy		
Connecticut Radio Information Service	0	-4,382
<b>Total - General Fund</b>	<b>0</b>	<b>-4,382</b>
Rollout of the SEBAC Savings		
Personal Services	-1	-137,801
<b>Total - General Fund</b>	<b>-1</b>	<b>-137,801</b>
Rollout Management Lapse		
Other Expenses	0	-4,763
<b>Total - General Fund</b>	<b>0</b>	<b>-4,763</b>
Allocate DoIT Lapse		
Other Expenses	0	-11,246
Educational Aid for Blind and Visually Handicapped Children	0	-7,899
<b>Total - General Fund</b>	<b>0</b>	<b>-19,145</b>
Budget Totals - GF	95	11,602,644
<b><u>Commission on the Deaf and Hearing Impaired</u></b>		
FY 11 Original Appropriation - GF	8	1,093,721
Rollout of the SEBAC Savings		
Personal Services	-1	-152,046
<b>Total - General Fund</b>	<b>-1</b>	<b>-152,046</b>
Rollout of the Management Lapse		
Personal Services	0	-3,175
<b>Total - General Fund</b>	<b>0</b>	<b>-3,175</b>
Allocate DoIT Lapse		
Other Expenses	0	-34,389
<b>Total - General Fund</b>	<b>0</b>	<b>-34,389</b>
Consolidate Commission within the Department of Social Services		
Personal Services	-7	-461,868
Other Expenses	0	-125,199
Equipment	0	-100
Part-Time Interpreters	0	-316,944
<b>Total - General Fund</b>	<b>-7</b>	<b>-904,111</b>
Budget Totals - GF	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b><u>Department of Children and Families</u></b>		
FY 11 Original Appropriation - GF	3,513	886,190,199
Rollout of the SEBAC Savings		
Personal Services	-110	-14,151,531
<b>Total - General Fund</b>	<b>-110</b>	<b>-14,151,531</b>
Implement "Raise the Age" Law		
Personal Services	53	1,512,254
Other Expenses	0	420,000
Juvenile Justice Outreach Services	0	2,748,650
Board and Care for Children - Residential	0	-3,185,000
<b>Total - General Fund</b>	<b>53</b>	<b>1,495,904</b>
Allocate DoIT Lapse		
Other Expenses	0	-5,735,777
<b>Total - General Fund</b>	<b>0</b>	<b>-5,735,777</b>
Improve Management of Wrap-Around Services		
Other Expenses	0	150,000
Board and Care for Children - Residential	0	-1,150,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Suspend Care Coordination Enhancement Funds		
Local Systems of Care	0	-240,000
<b>Total - General Fund</b>	<b>0</b>	<b>-240,000</b>
Suspend Various Contracted Services		
Grants for Psychiatric Clinics for Children	0	-81,442
Community Emergency Services	0	-84,694
Support for Recovering Families	0	-134,047
Child Welfare Support Services	0	-58,412
Board and Care for Children - Residential	0	-1,373,334
Individualized Family Supports	0	-289,073
Community KidCare	0	-2,135,122
<b>Total - General Fund</b>	<b>0</b>	<b>-4,156,124</b>
Reduce Juvenile Outreach, Tracking and Reunification Capacity		
Juvenile Justice Outreach Services	0	-2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000,000</b>
Suspend Intensive Safety Planning/Enhance Reconnecting Families Program		
Child Welfare Support Services	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>
Suspend Life Long Family Ties Program		
Board and Care for Children - Adoption	0	-591,550
<b>Total - General Fund</b>	<b>0</b>	<b>-591,550</b>
Comply with Federal Educational Stability Law		
Board and Care for Children - Foster	0	2,884,215
<b>Total - General Fund</b>	<b>0</b>	<b>2,884,215</b>
Reduce Safe Homes Capacity/Enhance Clinical Services		
Board and Care for Children - Residential	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>
Adjust Therapeutic Group Home Capacity		
Board and Care for Children - Residential	0	-3,670,454
<b>Total - General Fund</b>	<b>0</b>	<b>-3,670,454</b>
Suspend Safe Harbor Respite Home		
Board and Care for Children - Residential	0	-375,000
<b>Total - General Fund</b>	<b>0</b>	<b>-375,000</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Transfer from Judicial Department/IICAPS Funding		
Community KidCare	0	411,186
<b>Total - General Fund</b>	<b>0</b>	<b>411,186</b>
Rollout FY 10 Rescissions		
Personal Services	0	-2,500,000
Emergency Needs	0	-90,000
Board and Care for Children - Residential	0	-2,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,090,000</b>
Budget Totals - GF	3,456	851,970,969
<b>HUMAN SERVICES TOTALS</b>		
Total Human Services	5,375	5,963,611,507
<b>GRAND TOTAL</b>	<b>5,375</b>	<b>5,963,611,507</b>

## Commission on Children CCY11600

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	9	7	7	0	-7	-100.00
<b>BUDGET SUMMARY</b>						
Personal Services	820,755	333,047	457,745	457,745	0	0.00
Other Expenses	87,833	73,662	72,675	72,675	0	0.00
<b>Agency Total - General Fund</b>	<b>908,588</b>	<b>406,709</b>	<b>530,420</b>	<b>530,420</b>	<b>0</b>	<b>0.00</b>
<b>Additional Funds Available</b>						
Federal Contributions	45,000	45,000	45,000	45,000	0	0.00
Private Contributions	35,000	25,000	30,000	30,000	0	0.00
<b>Agency Grand Total</b>	<b>988,588</b>	<b>476,709</b>	<b>605,420</b>	<b>605,420</b>	<b>0</b>	<b>0.00</b>

Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
7	530,420

**FY 11 Original Appropriation - GF**

**Eliminate the Commission on Children**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

**(Governor)** The six legislative commissions are eliminated through a bottom line lapse reduction of \$1,647,069; a Legislative Agencies Management Lapse (\$9,528), and a Legislative Agencies Personal Services Reduction (\$219,651). Seven positions are eliminated in this commission.

Legislative Commissions' Lapses & Reductions				
Commission	Eliminate Commissions	Personal Services Reduction	Management Reduction	Total
Aging	\$250,577	\$3,906	\$1,588	\$256,071
Women	462,489	41,343	1,588	505,420
Children	362,284	166,548	1,588	530,420
Latino & Puerto Rican	314,008	4,195	1,588	319,791
African-American	206,989	3,659	1,588	212,236
Asian Pacific American	50,722	-	1,588	52,310
<b>Total</b>	<b>\$1,647,069</b>	<b>\$219,651</b>	<b>\$9,528</b>	<b>\$1,876,248</b>

Personal Services	-7	0
Total - General Fund	-7	0
<b>Total - GF</b>	<b>0</b>	<b>530,420</b>

## Department of Social Services DSS60000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,871	1,903	1,913	1,811	-102	-5.33
Permanent Full-Time - OF	277	277	277	277	0	0.00
Permanent Full-Time - OF	0	0	0	2	2	N/A
Permanent Full-Time - OF	55	39	39	39	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	115,256,476	105,606,020	121,948,904	110,096,351	-11,852,553	-9.72
Other Expenses	94,533,331	97,166,192	89,398,799	87,287,592	-2,111,207	-2.36
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Children's Trust Fund	0	10,852,283	13,673,147	6,698,736	-6,974,411	-51.01
Children's Health Council	207,401	207,401	218,317	218,317	0	0.00
HUSKY Outreach	1,008,058	671,129	706,452	0	-706,452	-100.00
Genetic Tests in Paternity Actions	104,100	191,142	201,202	191,142	-10,060	-5.00
State Food Stamp Supplement	311,160	558,616	511,357	816,357	305,000	59.65
Day Care Projects	453,721	454,879	478,820	359,115	-119,705	-25.00
HUSKY Program	35,437,140	34,761,200	36,463,900	37,048,000	584,100	1.60
Energy Assistance Programs	234,616	0	0	0	0	N/A
Charter Oak Health Plan	0	23,460,000	22,510,000	19,600,000	-2,910,000	-12.93
Interpreters - Deaf & Hearing Impaired	0	0	0	316,944	316,944	N/A
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation	7,386,667	7,386,668	7,386,668	7,386,668	0	0.00
Medicaid	3,851,691,907	3,953,604,700	3,694,819,974	3,914,531,800	219,711,826	5.95
Lifestar Helicopter	1,179,780	1,388,190	1,388,190	1,388,190	0	0.00
Old Age Assistance	35,554,872	35,328,262	38,110,566	34,955,566	-3,155,000	-8.28
Aid to the Blind	720,654	724,259	753,000	729,000	-24,000	-3.19
Aid to the Disabled	58,941,606	59,949,322	62,720,424	61,575,424	-1,145,000	-1.83
Temporary Assistance to Families - TANF	112,605,456	121,134,597	119,158,385	130,358,385	11,200,000	9.40
Emergency Assistance	0	475	500	475	-25	-5.00
Food Stamp Training Expenses	6,990	30,777	32,397	12,000	-20,397	-62.96
Connecticut Pharmaceutical Assistance Contract to the Elderly	31,464,032	31,779,645	6,813,755	9,488,700	2,674,945	39.26
Healthy Start	1,490,219	1,415,709	1,490,220	1,490,220	0	0.00
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	0	0.00
Connecticut Home Care Program	69,105,615	67,628,400	75,724,600	64,950,000	-10,774,600	-14.23
Human Resource Development-Hispanic Programs	1,033,266	988,347	1,040,365	1,040,365	0	0.00
Services to the Elderly	4,902,276	5,055,248	4,969,548	5,076,848	107,300	2.16
Safety Net Services	2,076,348	1,995,852	2,100,897	1,575,673	-525,224	-25.00
Transportation for Employment Independence Program	3,256,312	3,155,532	3,321,613	0	-3,321,613	-100.00
Transitional Rental Assistance	1,134,208	1,127,346	1,186,680	572,680	-614,000	-51.74
Refunds of Collections	94,432	177,792	187,150	177,792	-9,358	-5.00
Services for Persons With Disabilities	761,534	660,544	695,309	660,544	-34,765	-5.00
Child Care Services-TANF/CCDBG	93,118,727	93,172,455	95,915,536	84,415,536	-11,500,000	-11.99
Nutrition Assistance	372,663	425,280	447,663	447,663	0	0.00
Housing/Homeless Services	40,494,764	41,873,622	47,306,657	44,894,782	-2,411,875	-5.10
Employment Opportunities	977,476	1,169,810	1,231,379	861,965	-369,414	-30.00
Human Resource Development	36,818	36,652	38,581	28,936	-9,645	-25.00
Child Day Care	10,617,392	10,086,522	10,617,392	10,617,392	0	0.00
Independent Living Centers	637,134	418,000	665,927	0	-665,927	-100.00
AIDS Drug Assistance	606,678	606,678	606,678	606,678	0	0.00
Disproportionate Share-Medical Emergency Assistance	53,725,000	51,725,000	51,725,000	51,725,000	0	0.00
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	0	0.00
State Administered General Assistance	203,186,272	219,843,580	304,029,156	235,335,000	-68,694,156	-22.59
School Readiness	4,619,696	4,619,697	4,619,697	4,619,697	0	0.00
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	0	0.00
Community Services	6,238,949	3,243,312	3,414,013	2,315,510	-1,098,503	-32.18
Alzheimer Respite Care	2,106,753	2,179,669	2,294,388	1,294,388	-1,000,000	-43.58
Family Grants	478,293	0	0	0	0	N/A

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
Human Service Infrastructure Community Action Program	3,998,791	3,798,856	3,998,796	2,799,157	-1,199,639	-30.00
Teen Pregnancy Prevention	1,172,452	1,451,015	1,527,384	1,527,384	0	0.00
Medicare Part D Supplemental Needs Fund	25,264,058	5,500,000	4,330,000	0	-4,330,000	-100.00
Hospital Hardship Fund	7,952,900	0	0	0	0	N/A
<b>Grant Payments to Local Governments</b>						
Child Day Care	5,263,706	5,263,706	5,263,706	5,263,706	0	0.00
Human Resource Development	31,034	31,034	31,034	31,034	0	0.00
Human Resource Development-Hispanic Programs	5,900	5,900	5,900	5,900	0	0.00
Teen Pregnancy Prevention	288,022	870,326	870,326	870,326	0	0.00
Services to the Elderly	45,692	44,405	44,405	44,405	0	0.00
Housing/Homeless Services	709,859	686,592	686,592	686,592	0	0.00
Community Services	109,161	116,358	116,358	87,268	-29,090	-25.00
<b>Agency Total - General Fund</b>	<b>5,041,515,367</b>	<b>5,163,134,091</b>	<b>4,996,302,807</b>	<b>5,095,586,204</b>	<b>99,283,397</b>	<b>1.99</b>
Other Expenses	0	475,000	500,000	475,000	-25,000	-5.00
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>475,000</b>	<b>500,000</b>	<b>475,000</b>	<b>-25,000</b>	<b>-5.00</b>
<b>Agency Total - Appropriated Funds</b>	<b>5,041,515,367</b>	<b>5,163,609,091</b>	<b>4,996,802,807</b>	<b>5,096,061,204</b>	<b>99,258,397</b>	<b>1.99</b>
<b>Additional Funds Available</b>						
Federal Contributions	456,799,098	368,838,392	368,922,594	369,140,325	217,731	0.06
Carry Forward Funding	0	13,996,959	0	0	0	N/A
Bond Funds	6,999,286	5,988,857	4,988,857	4,990,857	2,000	0.04
Private Contributions	14,818,129	7,946,409	8,163,974	8,163,974	0	0.00
<b>Agency Grand Total</b>	<b>5,520,131,880</b>	<b>5,560,379,708</b>	<b>5,378,878,232</b>	<b>5,478,356,360</b>	<b>99,478,128</b>	<b>1.85</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	1,913	4,996,302,807
<b>FY 11 Original Appropriation - IF</b>	0	500,000

#### Medicaid - General Cost and Caseload Update

The Department of Social Services' (DSS) Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government. Due to the federal economic stimulus efforts, most Medicaid expenditures will be reimbursed by the federal government at a rate of 61.5% through December, 2010.

**(Governor)** Funding for Medicaid is increased by \$67,840,726 to reflect updated cost and caseload estimates for various aspects of service. Adjustments for pharmacy, home health, and long term care are reflected in subsequent write-ups. This update includes increases for hospital inpatient and outpatient services (\$21.8 million), clinic services (\$10.8 million), dental services (\$6.5 million), and durable medical equipment (\$3.2 million), among others. Additionally, \$13.8 million is included to fund federally required co-payment and deductible increases under the Medicare Savings Plans.

Medicaid	0	67,840,726
Total - General Fund	0	67,840,726

#### Update Savings Estimated for Managing the Medicaid Continuum of Care

PA 09-5, SSS, required DSS to begin the management of medical benefits for the Medicaid fee-for-service population. This population consumes approximately \$2.8 billion per year in medical and long term care. The legislation allowed DSS to manage this population via special needs plans and administrative service organizations, which could be either at risk or not at risk. The FY 11 budget assumed total savings of \$155 million from this initiative.

**(Governor)** Additional funding of \$95 million is provided to reflect the assumption that these management efforts will save \$60 million in FY 11.

Medicaid	0	95,000,000
Total - General Fund	0	95,000,000

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#### Establish Cost Sharing for Certain Medicaid Clients

**(Governor)** Medicaid funding is reduced by \$9 million to reflect implementing Medicaid co-payments of up to \$3 on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services). Co-pays for pharmacy services will be capped at \$20 per month. These co-payments cannot exceed 5% of family income. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost sharing requirement.

Medicaid	0	-9,000,000
Total - General Fund	0	-9,000,000

#### Change Medicaid Medical Necessity and Appropriateness Definition

**(Governor)** Medicaid funding is reduced by \$4.5 million to reflect the replacement of the current medical necessity definition under Medicaid to that in place for the State Administered General Assistance (SAGA) program. Similar to many commercially available plans, the proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health."

Medicaid	0	-4,500,000
Total - General Fund	0	-4,500,000

#### Delay Medicare Part D Clawback Payment

Under Medicare Part D, dual eligible individuals (Medicare and Medicaid) receive prescription drug coverage under Medicare. Offsetting Medicaid's cost avoidance resulting from the Part D program is the requirement that states reimburse the federal government to help finance the Medicare Part D program. This provision, known as the "clawback", is intended to capture the state's savings had the state continued to provide coverage for Medicaid eligible individuals.

**(Governor)** Medicaid funding is reduced by \$12 million to reflect a one-time delay in the June, 2011 clawback payment, as allowed under a grace period in federal rules.

Medicaid	0	-12,000,000
Total - General Fund	0	-12,000,000

#### Restructure Medicaid Non-Emergency Transportation

**(Governor)** Medicaid funding is reduced by \$5.9 million to reflect a restructuring of non-emergency medical transportation (NEMT) rates. Under this proposal, DSS will add in their Medicaid state plan the function of "stretcher van" to the definition of invalid coach. Stretcher van services are for the transportation of individuals who are medically stable, but must lie flat during transportation. It is anticipated that the rate established for this service will be significantly less than the current NEMT rates (currently \$218, plus \$2.88 per mile).

Medicaid	0	-5,900,000
Total - General Fund	0	-5,900,000

#### Restrict Vision Services for Medicaid Adults

**(Governor)** Medicaid funding is reduced by \$4.6 million to reflect the restriction of vision services for adults. The provision of eyeglasses, contact lenses and services provided by optometrists are considered optional under federal Medicaid rules. Under this proposal, these services for adults would be removed from the state Medicaid plan. Children under 21 would continue to receive these services, and all Medicaid enrollees would continue to be eligible for services provided by ophthalmologists.

Medicaid	0	-4,600,000
Total - General Fund	0	-4,600,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>Cover Medicaid Medical Interpreters through an Administrative Process</b>		
To improve access to health care for Medicaid clients with limited English proficiency, in 2007 the legislature mandated in statute that the department amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a Medicaid covered service. Funding of \$2.5 million was provided in FY 11 to establish this service as of February 1, 2011.		
<b>(Governor)</b> Medicaid funding is reduced by \$1.8 million to reflect the provision of medical interpreting services through an administrative process rather than as a Medicaid covered service. Under this proposal, DSS would obtain these services from one centralized vendor.		
Medicaid	0	-1,800,000
Total - General Fund	0	-1,800,000
<b>Restrict Funding for FQHC Enhancements</b>		
<b>(Governor)</b> Funding is reduced by \$4,090,000 to reflect the restriction of certain new funding for federally qualified health centers (FQHC's). Under federal rules, the state is required to reimburse FQHC's at their full allowable costs. However, last biennium Medicaid funds were provided to FQHC to cover the costs of certain service enhancements. Additionally, funds were provided to outstation 16 state eligibility workers at the FQHC's. To date, only 7 of these positions have been filled.		
Personal Services	-9	-520,000
Medicaid	0	-3,570,000
Total - General Fund	-9	-4,090,000
<b>Medicaid - Long Term Care Cost and Caseload Update</b>		
Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.		
<b>(Governor)</b> Medicaid funding is reduced by \$8,346,393 to reflect updated cost and caseload estimates for long term care services.		
Medicaid	0	-8,346,393
Total - General Fund	0	-8,346,393
<b>Home Health Care Cost and Caseload Update</b>		
The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of the Connecticut Home Care Program.		
<b>(Governor)</b> Funding of \$5,475,264 is increased to reflect updated cost and caseload trends for DSS home health services.		
Medicaid	0	16,249,864
Connecticut Home Care Program	0	-10,774,600
Total - General Fund	0	5,475,264
<b>Transfer Home Health Services Funding</b>		
<b>(Governor)</b> Funding of \$500,000 is transferred from Medicaid to the Department of Developmental Services. It is anticipated that this transfer will facilitate increased access to home health services for individuals and families.		
Medicaid	0	-500,000
Total - General Fund	0	-500,000

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#### Delay Implementation of HIV/AIDS Waiver

The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite) for up to 100 persons living with symptomatic HIV or AIDS.

**(Governor)** Medicaid funding is reduced by \$1 million to reflect the delayed implementation of this waiver through FY 11.

Medicaid	0	-1,000,000
Total - General Fund	0	-1,000,000

#### HUSKY Programs - Cost and Caseload Update

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level (FPL). Children and parents or caretakers with incomes at or below 185% of FPL are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty level based upon full payment by the client of the health insurance premiums and co-payments. Combined, these programs provide health care benefits for over 373,000 people.

**(Governor)** Funding of \$2,734,100 million is increased to reflect updated cost and caseload estimates for the HUSKY programs.

HUSKY Program	0	2,734,100
Total - General Fund	0	2,734,100

#### Convert HUSKY to an ASO Model

Currently, HUSKY A services are provided by three managed care organizations (MCO's): Community Health Network (CHN), Aetna Better Health, and Americhoice by United Health Care. These organizations receive monthly per capita reimbursement for each enrollee and are at risk for any health costs incurred by the clients (pharmacy and dental benefits are managed separately).

**(Governor)** Medicaid funding is reduced by \$28.8 million to reflect the conversion of the HUSKY program to a non-risk, administrative services organization (ASO) model rather than an at-risk MCO model. Currently, administrative costs of the MCO model are approximately 11.5%, or the equivalent of approximately \$21 per member, per month. This conversion assumes that the administrative costs under a non-risk model would be \$15 per member, per month. The ASO would still be responsible for all aspects of the program administration, but the state would bear the medical claims risk. It is not known whether the current MCO's would serve as the ASO's, or whether the entire program would be rebid.

Medicaid	0	-28,800,000
Total - General Fund	0	-28,800,000

#### Reverse HUSKY Payment Delay

The adopted FY 11 budget included a one-time delay in the June 2011 Medicaid HUSKY payment.

**(Governor)** Medicaid funding is increased by \$72,500,000 to reflect the restoration of the June 2011 HUSKY payment. Legislation under consideration in Congress, as well as the President's recommended budget, include an additional two quarters of enhanced Medicaid matching funds, worth approximately \$266.5 million in FY 11 for Connecticut. These funds are assumed in the Governor's federal revenue estimate. However, due to prompt payment provisions of the federal stimulus proposals, it is necessary to pay the June 2011 HUSKY payment in June to assure the receipt of the enhanced federal funds.

Medicaid	0	72,500,000
Total - General Fund	0	72,500,000

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#### Adjust HUSKY B Co-Payments and Premiums

HUSKY B offers a full health insurance package for children and teenagers up to age 19, regardless of family income. The program is divided into three income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums; the second band (236% to 300% FPL) has monthly premiums of \$30 for families with one child and \$50 for families with two or more children; and the third band (over 300% FPL) is responsible for the full premium. Additionally, HUSKY B has co-payment requirements that are consistent with the requirements under state employee insurance when the program was established (\$5 for most medical visits, and \$3 generic / \$6 brand name pharmacy co-payments).

**(Governor)** HUSKY B funding is reduced by \$2.15 million to reflect an increase in premiums and co-payments. Premiums for Band 2 would be increased to \$50 for families with one child and \$75 for families with two or more children. Band 1 would still have no premiums. Co-payments for all Bands would be made equivalent to the current state employee health benefit package (\$10 for most office visits and a \$5/\$10/\$25 generic/preferred/non-preferred pharmacy structure). Consistent with federal law, total cost sharing, including premiums and co-payments cannot exceed 5% of a family's gross annual income.

HUSKY Program	0	-2,150,000
Total - General Fund	0	-2,150,000

#### Suspend Funding for HUSKY Outreach

The HUSKY Outreach program funds information and referral services related to HUSKY and the Charter Oak Health Plan, including HUSKY Infoline.

**(Governor)** Funding of \$671,129 is reduced to reflect the suspension of HUSKY Outreach.

HUSKY Outreach	0	-671,129
Total - General Fund	0	-671,129

#### Pharmacy Programs - Cost and Caseload Update

The Medicaid program provides pharmacy services for eligible recipients. The department pays for all prescriptions on a fee-for-service basis. Beginning February 1, 2008, pharmacy services for HUSKY A, HUSKY B and State Administered General Assistance (SAGA) clients were "carved out" of managed care. By creating a single pharmacy benefit structure that takes advantage of the cost containment strategies already in place under Medicaid and administering pharmacy services from one system, the department is better able to control expenditures, while increasing the transparency of pharmacy services and expenditures for clients and providers.

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Enrollees pay a \$30 annual application fee. PA 09-2 required DSS to increase the income disregards for two Medicare Savings Programs to income limits in effect for the ConnPACE program. This change allows most people eligible for ConnPACE (a fully state funded program) to access pharmaceuticals under the Low Income Subsidy portion of the federal Medicare Part D program.

The Medicare Part D Supplemental Needs Fund provides financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is considered nonformulary in their Medicare Part D pharmacy plan. This program was suspended as of December 31, 2009.

**(Governor)** Funding of \$54,580,774 is increased to reflect updated cost and caseload estimates for the various pharmacy assistance programs.

Medicaid	0	56,235,829
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	2,674,945
Medicare Part D Supplemental Needs Fund	0	-4,330,000
Total - General Fund	0	54,580,774

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Limit Coverage of Over-the-Counter Drugs</b>		
<b>(Governor)</b> Funding is reduced by \$7,670,000 to reflect the elimination of coverage for over-the-counter drugs, with the exception of insulin and insulin syringes, under the department's Medicaid and SAGA pharmacy programs. To comply with federal rules, Connecticut will continue to provide coverage of over-the-counter drugs to all children under the age of 21 under the HUSKY A program.		
Medicaid	0	-7,100,000
State Administered General Assistance	0	-570,000
Total - General Fund	0	-7,670,000
<b>Expand Preferred Drug List to Include all Mental Health Drugs</b>		
Currently, all new mental health prescriptions are subject to the preferred drug list process, but existing mental health prescriptions are exempted from the process.		
<b>(Governor)</b> Funding of \$1.04 million is reduced to reflect subjecting all mental health prescriptions to the preferred drug list. Prior authorization will be required to receive coverage of any mental health drug that is not on the preferred drug list.		
Medicaid	0	-895,000
State Administered General Assistance	0	-145,000
Total - General Fund	0	-1,040,000
<b>Increase Medicare Part D Co-Payments</b>		
Beginning in FY 10, people dually eligible for Medicare and Medicaid are responsible for paying up to \$15 per month in Medicare copays for Part D covered drugs. These co-pays range from \$1.10 to \$6.30 in 2010.		
<b>(Governor)</b> Medicaid funding of \$1.1 million is reduced to reflect requiring dually eligible clients to pay up to \$20 per month in Medicare co-pays for Part D-covered drugs.		
Medicaid	0	-1,100,000
Total - General Fund	0	-1,100,000
<b>Limit Maximum Allowable Costs for Certain Drugs</b>		
Maximum Allowable Cost (MAC) programs are designed to ensure state Medicaid programs pay appropriate prices for generic and multisource brand drugs. Beginning in FY 10, MAC reimbursement under the DSS pharmacy programs increased from the average wholesale price (AWP) minus 40% to AWP minus 45%.		
<b>(Governor)</b> Funding of \$1.1 million is reduced to reflect increasing the MAC reduction from AWP – 45% to AWP – 50%.		
Medicaid	0	-900,000
State Administered General Assistance	0	-200,000
Total - General Fund	0	-1,100,000
<b>SAGA- General Cost and Caseload Update</b>		
The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. Medical assistance payments are capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.		
<b>(Governor)</b> Funding of \$28,660,844 is increased for State Administered General Assistance (SAGA) to reflect updated cost and caseload estimates.		
State Administered General Assistance	0	28,660,844
Total - General Fund	0	28,660,844
<b>Delay SAGA Waiver to FY 12</b>		
The FY 10-11 biennial budget required DSS to develop and submit a federal Medicaid waiver to enroll current SAGA clients under the state Medicaid program. Funding of \$43.3 million in FY 10 and \$91 million in FY 11 was provided to elevate SAGA provider rates to the level of Medicaid rates. However, as the state would draw down additional federal revenue from Medicaid for the SAGA clients, the state was anticipated to realize a net savings of \$6.8 million in FY 10 and \$38.6 million in FY 11.		

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>(Governor)</b> Funding of \$91.0 million for SAGA is reduced to reflect a delay in the submission of the federal Medicaid waiver. This delay is proposed as the outcome of a federal waiver submission is uncertain while the federal government contemplates comprehensive health care reform. Both of the adopted Congressional health care proposals included provisions that would have enrolled the SAGA eligible population within Medicaid without necessitating a waiver.		
State Administered General Assistance	0	-91,000,000
Total - General Fund	0	-91,000,000
<b>Remove SAGA Vision and Non-Emergency Medical Transportation Benefits</b>		
In FY 07, the legislature provided funding for a limited vision and non-emergency medical transportation program under SAGA.		
<b>(Governor)</b> Funding off \$1.4 million for SAGA is reduced to reflect the elimination of the limited vision and non-emergency medical transportation program. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments.		
State Administered General Assistance	0	-1,400,000
Total - General Fund	0	-1,400,000
<b>Return SAGA to Fee for Service Structure</b>		
In FY 04, SAGA was restructured to allow a contractor to manage ancillary medical services and certain primary care and specialty services.		
<b>(Governor)</b> Funding of \$2,340,000 is reduced in SAGA due to returning SAGA to a fee-for-service structure. It is anticipated that savings will be achieved by eliminating the contracted administrative costs and processing all claims through the Medicaid claims system.		
State Administered General Assistance	0	-2,340,000
Total - General Fund	0	-2,340,000
<b>Adjust SAGA Federally Qualified Health Center Payments to 90 Percent Medicaid Rates</b>		
Federally qualified health centers (FQHCs) receive full reimbursement of costs, per federal Medicaid rules.		
<b>(Governor)</b> Funding of \$1.7 million is reduced in SAGA due to decreasing the reimbursement rate for federally qualified health centers (FQHCs). This change will reduce rates from 100% to 90% of the Medicaid rate.		
State Administered General Assistance	0	-1,700,000
Total - General Fund	0	-1,700,000
<b>Charter Oak- Cost and Caseload Update</b>		
The Charter Oak Health Plan offers health care for uninsured adults of all income levels. This plan provides basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an approximate monthly premium of \$250. Financial assistance is provided with premium costs on a sliding scale based on an individual's gross earnings, ranging from \$75 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL.		
<b>(Governor)</b> Funding of \$2,040,000 is increased for the Charter Oak Health Plan to reflect updated cost and caseload estimates.		
Charter Oak Health Plan	0	2,040,000
Total - General Fund	0	2,040,000
<b>Limit Charter Oak Premium Assistance</b>		
<b>(Governor)</b> Funding of \$4.2 million is reduced for the Charter Oak Health Plan due to limiting premium assistance to clients who are enrolled in the program as of June 30, 2010, and eliminating premium assistance to individuals who enroll after June 30, 2010.		
Charter Oak Health Plan	0	-4,200,000
Total - General Fund	0	-4,200,000

Gov. Rev.  
FY 11  
Pos.

Gov. Rev.  
FY 11  
Amount

#### Accelerate the Phase-in of Higher Charter Oak Premiums

Higher premiums under the Charter Oak Health Plan are scheduled to phase-in at the following dates and rates:

Band	Current Rate	2/1/10	7/1/10	1/1/11
1	\$75	\$93	\$111	\$139
2	100	124	148	172
3	175	184	193	202
4	200	213	226	239
5	250-259	296	296	296

**(Governor)** Funding of \$750,000 is reduced for the Charter Oak Health Plan due to accelerating the phase-in of higher premiums. The increases that were to be effective February 1, 2010, July 1, 2010, and January 1, 2011 will now be completed by October 1, 2010.

Charter Oak Health Plan	0	-750,000
Total - General Fund	0	-750,000

#### Temporary Assistance to Families- General Cost and Caseload Update

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 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to 21,000 paid cases at the end of calendar year 2009.

**(Governor)** Funding of \$11.2 million is increased for Temporary Assistance to Families to reflect updated cost and caseload estimates.

Temporary Assistance to Families - TANF	0	11,200,000
Total - General Fund	0	11,200,000

#### Supplemental Assistance- General Cost and Caseload Update

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

**(Governor)** Funding of \$4,324,000 is reduced for Old Age Assistance, Aid to the Blind, and Aid to the Disabled due to a reduction in anticipated program needs.

Old Age Assistance	0	-3,155,000
Aid to the Blind	0	-24,000
Aid to the Disabled	0	-1,145,000
Total - General Fund	0	-4,324,000

#### Child Care- General Cost and Caseload Update

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient.

**(Governor)** Funding of \$7.5 million is increased for Child Care Services due to anticipated caseload trends.

Child Care Services-TANF/CCDBG	0	7,500,000
Total - General Fund	0	7,500,000

#### Close Enrollment to Non-TFA Child Care

Due to budget shortfalls in FY 10, DSS temporarily closed enrollment from May 2009 to October 2009, for two bands of child care services that serve low income individuals who are not connected with the Temporary Family Assistance program. These two bands serve people with incomes less than 75% of the state median income.

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>(Governor)</b> Child Care funding is reduced by \$19 million to reflect the closure of enrollment in Non-TFA child care subsidies.		
Child Care Services-TANF/CCDBG	0	-19,000,000
Total - General Fund	0	-19,000,000
<b>Suspend Transportation for Employment Independence Program (TEIP)</b>		
The Transportation for Employment Independence Program (TEIP), also known as Transportation to Work, supports transportation programs for adults on Temporary Family Assistance for work and work related activities, including van pools, extended fixed route bus service, fare subsidies and automotive emergency repair services.		
<b>(Governor)</b> Funding of \$3,155,532 is suspended to achieve savings.		
Transportation for Employment Independence Program	0	-3,155,532
Total - General Fund	0	-3,155,532
<b>Various- General Cost and Caseload Update</b>		
<b>(Governor)</b> Funding of \$3,938,223 is increased due to anticipated program needs. While Other Expenses and the State Food Stamp Supplement Program are anticipating increases, Food Stamp Training Expenses, Transitional Rental Assistance, Housing and Homelessness Services, and Alzheimer Respite Care needs are anticipated to decrease.		
Other Expenses	0	5,500,000
State Food Stamp Supplement	0	305,000
Food Stamp Training Expenses	0	-18,777
Transitional Rental Assistance	0	-614,000
Housing/Homeless Services	0	-234,000
Alzheimer Respite Care	0	-1,000,000
Total - General Fund	0	3,938,223
<b>Suspend Children's Trust Fund Programs</b>		
The legislature merged the Children's Trust Fund with DSS over the FY 2009-2011 biennium.		
<b>(Governor)</b> Funding of \$2,984,951 is reduced to achieve savings. Funding is suspended for the Nurturing Families Network at non-hospital sites (\$2,463,451), the Parent Trust Fund (\$350,000), Legal Services for Children (\$105,000), and delaying the implementation of the Safe Harbor Respite Program (\$66,500).		
Children's Trust Fund	0	-2,984,951
Total - General Fund	0	-2,984,951
<b>Reduce Nonentitlements</b>		
<b>(Governor)</b> Funding of \$6,262,998 is reduced for various nonentitlement accounts to achieve savings. While each account is reduced by 25 %, Day Care Projects will not be reduced in the first quarter of FY 11 due to ARRA requirements.		
Children's Trust Fund	0	-3,418,287
Day Care Projects	0	-119,705
Safety Net Services	0	-525,224
Employment Opportunities	0	-307,845
Human Resource Development	0	-9,645
Community Services	0	-853,503
Human Service Infrastructure Community Action Program	0	-999,699
Community Services	0	-29,090
Total - General Fund	0	-6,262,998

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Reduce Payments for Outstationed Workers</b>		
<b>(Governor)</b> Funding of \$272,611 is reduced due to increasing the rate at which facilities are charged for the cost of outstationed eligibility workers. Facilities would be charged at 66% of the cost rather than the current rate of 44%.		
Personal Services	0	-272,611
Total - General Fund	0	-272,611
<b>Transfer Commission on Deaf and Hearing Impaired to DSS</b>		
<b>(Governor)</b> Funding of \$644,011 is transferred to DSS to perform the functions of the Commission on Deaf and Hearing Impaired. It should be noted that there is a savings of \$260,100 associated with consolidating the commission within DSS.		
Personal Services	7	291,868
Other Expenses	0	35,199
Interpreters - Deaf & Hearing Impaired	0	316,944
Total - General Fund	7	644,011
<b>Transfer Court Support Services IICAPS</b>		
Effective 1/1/08, all children served by the Court Support Services Division (CSSD) of the Judicial Department who are HUSKY A, HUSKY B or DCF-involved and who require intensive community services for serious psychiatric problems do so through the Connecticut Behavioral Health Partnership. Costs of serving HUSKY children are borne by DSS; costs of serving non-HUSKY DCF-involved children are borne by DCF, and non-HUSKY/non-DCF involved children have had their services paid for by CSSD.		
<b>(Governor)</b> Funding of \$1,896,800 is transferred to DSS from the Judicial Department's Court Support Services Division for the In-home Child and Adolescent Psychiatric Services Program (IICAPS).		
Medicaid	0	1,896,800
Total - General Fund	0	1,896,800
<b>Reduce SSI Attorney Fees</b>		
<b>(Governor)</b> Funding of \$200,000 is reduced to achieve savings associated with the payment of Social Security Insurance (SSI) attorney fees. The proposal assumes attorneys who represent clients appealing to the Social Security Administration (SSA) for retroactive benefits may instead seek to deduct fees from a client's successful appeal.		
Other Expenses	0	-200,000
Total - General Fund	0	-200,000
<b>Remove Mary Wade Funding</b>		
<b>(Governor)</b> Funding of \$50,000 is reduced due to previous funding from the Medicaid budget. Section 32 of PA 09-5 exempted several nursing homes with an approved Certificate of Need (CON), including Mary Wade, from fair market rent restrictions.		
Other Expenses	0	-50,000
Total - General Fund	0	-50,000
<b>Shift Cost of Independent Living Centers to Federal Funds</b>		
The five Independent Living Centers are designed and operated within a local community by individuals with disabilities. They provide an array of independent living services to allow individuals to be active participants in the community and avoid institutionalization.		
<b>(Governor)</b> Funding of \$643,927 is suspended due to anticipated ARRA funds of \$1.12 million.		
Independent Living Centers	0	-643,927
Total - General Fund	0	-643,927

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Suspend Citizenship Training</b>		
<b>(Governor)</b> Funding of \$70,000 is suspended to achieve savings.		
Community Services	0	-70,000
Total - General Fund	0	-70,000
<b>Suspend New Elderly Transports</b>		
In FY 08, the legislature provided \$250,000 to expand the public/private sustainable elderly transportation efforts to five communities. The agency's request for proposal did not result in a contract, and expenditures on new sites are not anticipated for FY 10.		
<b>(Governor)</b> Funding of \$175,000 is suspended to achieve savings.		
Community Services	0	-175,000
Total - General Fund	0	-175,000
<b>Rollout SEBAC Savings</b>		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$11,223,189 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 100 full time positions due to RIP.		
Personal Services	-100	-11,223,189
Total - General Fund	-100	-11,223,189
<b>Rollout Management Lapse Savings</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$128,621 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-128,621
Total - General Fund	0	-128,621
<b>Rollout FY 10 Rescissions</b>		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$3,207,489 in November.		
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Children's Trust Fund	0	-571,173
HUSKY Outreach	0	-35,323
Genetic Tests in Paternity Actions	0	-10,060
Emergency Assistance	0	-25
Food Stamp Training Expenses	0	-1,620
Transportation for Employment Independence Program	0	-166,081
Refunds of Collections	0	-9,358
Services for Persons With Disabilities	0	-34,765
Housing/Homeless Services	0	-2,070,575
Employment Opportunities	0	-61,569
Independent Living Centers	0	-22,000
Human Service Infrastructure Community Action Program	0	-199,940
Total - General Fund	0	-3,182,489
Other Expenses	0	-25,000
Total - Insurance Fund	0	-25,000

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Reduce Equipment Funds</b>		
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
<b>Rollout DOIT Lapse Savings</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$6,982,607.		
Other Expenses	0	-7,396,406
Total - General Fund	0	-7,396,406
<b>Total - GF</b>	<b>1,811</b>	<b>5,095,586,204</b>
<b>Total - IF</b>	<b>0</b>	<b>475,000</b>

## State Department on Aging SDA62500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	4	4	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	334,615	334,615	0	0.00
Other Expenses	0	0	118,250	118,250	0	0.00
Equipment	0	0	100	1	-99	-99.00
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>452,965</b>	<b>452,866</b>	<b>-99</b>	<b>-0.02</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>4</b>	<b>452,965</b>

**Adjust Equipment Funding**  
(Governor) Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99
<b>Total - GF</b>	<b>4</b>	<b>452,866</b>

## Soldiers, Sailors and Marines' Fund SSM63000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - SF	12	9	9	9	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	727,954	506,320	565,291	568,991	3,700	0.65
Other Expenses	60,424	78,649	82,799	63,960	-18,839	-22.75
Equipment	6,880	0	0	0	0	N/A
<b>Other Current Expenses</b>						
Award Payments to Veterans	1,968,330	1,979,800	1,979,800	1,979,800	0	0.00
Fringe Benefits	435,297	352,941	369,653	380,653	11,000	2.98
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>3,198,885</b>	<b>2,917,710</b>	<b>2,997,543</b>	<b>2,993,404</b>	<b>-4,139</b>	<b>-0.14</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - SF</b>	<b>9</b>	<b>2,997,543</b>

### Inflation and Non-Program Changes

Personal Services	0	3,700
Other Expenses	0	-14,700
Fringe Benefits	0	11,000
Total - Soldiers, Sailors and Marines' Fund	0	0

### Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$4,139 in November.

**(Governor)** The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Other Expenses	0	-4,139
Total - Soldiers, Sailors and Marines' Fund	0	-4,139
<b>Total - SF</b>	<b>9</b>	<b>2,993,404</b>

## Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	96	96	96	95	-1	-1.04
<b>BUDGET SUMMARY</b>						
Personal Services	4,217,263	4,095,721	4,356,971	4,114,407	-242,564	-5.57
Other Expenses	657,058	764,831	816,317	805,071	-11,246	-1.38
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Educational Aid for Blind and Visually Handicapped Children	5,512,229	4,634,348	4,641,842	4,633,943	-7,899	-0.17
Enhanced Employment Opportunities	605,460	673,000	673,000	673,000	0	0.00
<b>Other Than Payments to Local Governments</b>						
Supplementary Relief and Services	103,401	103,925	103,925	103,925	0	0.00
Vocational Rehabilitation	989,454	890,454	890,454	890,454	0	0.00
Special Training for the Deaf Blind	285,879	298,585	298,585	298,585	0	0.00
Connecticut Radio Information Service	92,253	87,640	87,640	83,258	-4,382	-5.00
<b>Agency Total - General Fund</b>	<b>12,462,997</b>	<b>11,548,599</b>	<b>11,868,834</b>	<b>11,602,644</b>	<b>-266,190</b>	<b>-2.24</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,629,596	3,665,441	3,701,646	3,701,646	0	0.00
Bond Funds	10,000	10,000	10,000	10,000	0	0.00
Private Contributions	2,488,099	2,516,654	2,545,654	2,545,654	0	0.00
<b>Agency Grand Total</b>	<b>18,590,692</b>	<b>17,740,694</b>	<b>18,126,134</b>	<b>17,859,944</b>	<b>-266,190</b>	<b>-1.47</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>96</b>	<b>11,868,834</b>

**Rollout FY 10 Rescissions**

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$100,000 in November.

**(Governor)** The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Personal Services	0	-100,000
Total - General Fund	0	-100,000

**Adjust Equipment Funding**

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

**Adjust CRIS Radio Subsidy**

The Connecticut Radio Information System (CRIS) is a private non-profit entity which provides radio reading services.

**(Governor)** Funding is reduced by \$4,382 to achieve savings.

Connecticut Radio Information Service	0	-4,382
Total - General Fund	0	-4,382

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Rollout of the SEBAC Savings</b>		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$137,801 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by one full time position due to RIP.		
Personal Services	-1	-137,801
Total - General Fund	-1	-137,801
<b>Rollout Management Lapse</b>		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
<b>(Governor)</b> Funding of \$4,763 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Other Expenses	0	-4,763
Total - General Fund	0	-4,763
<b>Allocate DoIT Lapse</b>		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$10,670 in Other Expenses and \$7,494 in Educational Aid for Blind and Visually Handicapped Children account.		
Other Expenses	0	-11,246
Educational Aid for Blind and Visually Handicapped Children	0	-7,899
Total - General Fund	0	-19,145
<b>Total - GF</b>	<b>95</b>	<b>11,602,644</b>

## Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	9	8	8	0	-8	-100.00
Permanent Full-Time - OF	2	2	2	0	-2	-100.00
<b>BUDGET SUMMARY</b>						
Personal Services	558,857	497,090	617,089	0	-617,089	-100.00
Other Expenses	165,360	126,961	159,588	0	-159,588	-100.00
Equipment	0	95	100	0	-100	-100.00
<b>Other Current Expenses</b>						
Part-Time Interpreters	349,804	316,944	316,944	0	-316,944	-100.00
<b>Agency Total - General Fund</b>	<b>1,074,021</b>	<b>941,090</b>	<b>1,093,721</b>	<b>0</b>	<b>-1,093,721</b>	<b>-100.00</b>
<b>Additional Funds Available</b>						
Federal Contributions	188,977	200,977	217,731	0	-217,731	-100.00
Carry Forward Funding	0	116,680	0	0	0	N/A
Bond Funds	2,000	2,000	2,000	0	-2,000	-100.00
<b>Agency Grand Total</b>	<b>1,264,998</b>	<b>1,260,747</b>	<b>1,313,452</b>	<b>0</b>	<b>-1,313,452</b>	<b>-100.00</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>8</b>	<b>1,093,721</b>

### Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$152,046 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by one full time position due to RIP.

Personal Services	-1	-152,046
Total - General Fund	-1	-152,046

### Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$3,175 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-3,175
Total - General Fund	0	-3,175

### Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$32,627.

Other Expenses	0	-34,389
Total - General Fund	0	-34,389

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Consolidate Commission within the Department of Social Services</b>		
<b>(Governor)</b> The Commission is consolidated within the Department of Social Services (DSS). Funding of \$644,011 and 7 positions are transferred to DSS. There is a savings of \$260,100 associated with consolidating the commission within DSS.		
Personal Services	-7	-461,868
Other Expenses	0	-125,199
Equipment	0	-100
Part-Time Interpreters	0	-316,944
Total - General Fund	-7	-904,111
<b>Total - GF</b>	<b>0</b>	<b>0</b>

## Department of Children and Families DCF91000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3,546	3,517	3,513	3,456	-57	-1.62
Permanent Full-Time - OF	31	31	31	31	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	284,760,884	274,512,956	289,599,056	274,459,779	-15,139,277	-5.23
Other Expenses	47,674,398	40,770,506	46,112,706	40,946,929	-5,165,777	-11.20
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Short-Term Residential Treatment	713,128	698,866	713,129	713,129	0	0.00
Substance Abuse Screening	1,805,897	1,787,020	1,823,490	1,823,490	0	0.00
Workers' Compensation Claims	8,386,899	8,530,849	8,627,393	8,627,393	0	0.00
Local Systems of Care	2,013,397	2,283,800	2,297,676	2,057,676	-240,000	-10.45
Family Support Services	11,743,184	10,997,077	11,221,507	11,221,507	0	0.00
Emergency Needs	1,000,000	1,710,000	1,800,000	1,710,000	-90,000	-5.00
<b>Other Than Payments to Local Governments</b>						
Health Assessment and Consultation	939,845	946,354	965,667	965,667	0	0.00
Grants for Psychiatric Clinics for Children	14,127,881	13,918,204	14,202,249	14,120,807	-81,442	-0.57
Day Treatment Centers for Children	5,797,624	5,681,677	5,797,630	5,797,630	0	0.00
Juvenile Justice Outreach Services	11,794,955	12,474,261	12,728,838	13,477,488	748,650	5.88
Child Abuse and Neglect Intervention	6,172,274	6,076,862	6,200,880	6,200,880	0	0.00
Community Emergency Services	112,701	83,000	84,694	0	-84,694	-100.00
Community Based Prevention Programs	4,194,768	4,753,518	4,850,529	4,850,529	0	0.00
Family Violence Outreach and Counseling	1,658,531	1,836,303	1,873,779	1,873,779	0	0.00
Support for Recovering Families	8,701,709	10,950,393	14,026,730	13,892,683	-134,047	-0.96
No Nexus Special Education	7,677,869	8,682,808	8,682,808	8,682,808	0	0.00
Family Preservation Services	5,219,218	5,277,688	5,385,396	5,385,396	0	0.00
Substance Abuse Treatment	4,333,681	4,389,684	4,479,269	4,479,269	0	0.00
Child Welfare Support Services	3,848,962	4,193,894	4,279,484	3,221,072	-1,058,412	-24.73
Board and Care for Children - Adoption	77,304,989	81,533,474	86,105,702	85,514,152	-591,550	-0.69
Board and Care for Children - Foster	107,635,073	108,909,873	115,122,667	118,006,882	2,884,215	2.51
Board and Care for Children - Residential	195,993,166	189,396,420	195,597,901	182,344,113	-13,253,788	-6.78
Individualized Family Supports	15,065,664	16,880,448	17,236,968	16,947,895	-289,073	-1.68
Community KidCare	23,232,707	25,427,496	25,946,425	24,222,489	-1,723,936	-6.64
Covenant to Care	166,516	158,190	166,516	166,516	0	0.00
Neighborhood Center	246,214	255,790	261,010	261,010	0	0.00
<b>Agency Total - General Fund</b>	<b>852,322,134</b>	<b>843,117,506</b>	<b>886,190,199</b>	<b>851,970,969</b>	<b>-34,219,230</b>	<b>-3.86</b>
<b>Additional Funds Available</b>						
Federal Contributions	19,567,214	17,728,471	14,617,305	14,617,305	0	0.00
Carry Forward Funding	0	3,124,863	0	0	0	N/A
Private Contributions	528,750	372,851	170,000	170,000	0	0.00
<b>Agency Grand Total</b>	<b>872,418,098</b>	<b>864,343,691</b>	<b>900,977,504</b>	<b>866,758,274</b>	<b>-34,219,230</b>	<b>-3.80</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>FY 11 Original Appropriation - GF</b>	<b>3,513</b>	<b>886,190,199</b>

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$14,151,531 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services account is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 110 full time positions due to RIP.

Personal Services	-110	-14,151,531
Total - General Fund	-110	-14,151,531

**Gov. Rev.  
FY 11  
Pos.**

**Gov. Rev.  
FY 11  
Amount**

**Implement "Raise the Age" Law**

Effective 1/1/10 the age of juvenile jurisdiction was raised to sixteen. It will be further raised to include 17 year olds, effective 7/1/12. PA 09-3 JSS (the FY 10-11 Biennial Appropriations Act) included \$5,299,000 in additional DCF funding in FY 11 to support services for an expanded juvenile population.

**(Governor)** Net funding is increased by \$1,495,904 to reflect costs associated with implementing the "Raise the Age" law, effective 1/1/10. This includes:

1. An additional \$1,512,254 to support 53 positions needed to staff two new 18-bed units at the Connecticut Juvenile Training School (CJTS). One unit will operate on a full-year basis; the other to open during May 2011.
2. An additional \$420,000 for Other Expenses in response to a projected increase in the CJTS's bed capacity by 36.
3. An additional \$2,748,650 under the Juvenile Justice Outreach account to support community-based services as follows:
  - \* Community Services to link with Wilderness School Experience, \$500,000
  - \* Continue Hartford Juvenile Review Board (formerly funded through CSSD), \$200,000
  - \* Substance Abuse Treatment Recovery Supports, \$250,000
  - \* Juvenile Justice Intermediate Evaluations, \$400,000
  - \* Educational/Vocational Services (Work to Learn), \$850,000
  - \* Multi-Systemic Therapy/Problem Sexual Behavior, \$298,650
  - \* Flex Funds, \$250,000
4. A reallocation of \$3,185,000 previously appropriated to the Board and Care for Children (BCC) – Residential account to align funding with appropriate budget accounts. \$2,044,000 remains under the BCC-Residential account to support 14 Transitional/Group Home beds.

The annualized net cost associated with this service enhancement is \$4,312,923 in FY 12.

Personal Services	53	1,512,254
Other Expenses	0	420,000
Juvenile Justice Outreach Services	0	2,748,650
Board and Care for Children - Residential	0	-3,185,000
Total - General Fund	53	1,495,904

**Allocate DoIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$5,414,884.

Other Expenses	0	-5,735,777
Total - General Fund	0	-5,735,777

**Improve Management of Wrap-Around Services**

DCF has reduced the use of individualized wrap-around services from approximately \$30 million in FY 07 to \$23.5 million in FY 10. Further increased oversight and improved targeting of these resources can lead to additional savings.

In addition, DCF funds one-to-one supervision in residential treatment centers and group homes when a client's needs exceed what can generally be provided by the facility staff. Using the Behavioral Health Partnership's Administrative Services Organization to authorize one-to-one services to ensure clinical necessity would achieve reduced service utilization.

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>(Governor)</b> Net funding is reduced by \$1 million to reflect instituting a prior authorization process for one-to-one supervision in residential treatment centers and group homes, and achieving other efficiencies in the use of individualized wrap-around services.		
Savings of \$1.15 million are partially offset by additional administrative costs of \$150,000.		
Other Expenses	0	150,000
Board and Care for Children - Residential	0	-1,150,000
Total - General Fund	0	-1,000,000

**Adjust Equipment Funding**

**(Governor)** Funding is reduced by \$99 in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

**Suspend Care Coordination Enhancement Funds**

Enhancement funding of \$240,000 was appropriated in FY 10 to support additional care coordinators for families in the geographic areas served by each of the agency's New Haven Metro, Bridgeport, and Norwalk/Stamford area offices. As of 2/1/10 this funding remains unexpended.

Care coordination services are provided to children and youth who are seriously emotionally disturbed and have complex behavioral health needs and require an intensive coordination of multiple services to meet those needs.

**(Governor)** Funding is reduced by \$240,000 to reflect suspending support for additional care coordination services.

Local Systems of Care	0	-240,000
Total - General Fund	0	-240,000

**Suspend Various Contracted Services**

The Governor proposes suspending funding in FY 11 for certain grants deemed to be "low priority, small and/or miscellaneous" in nature.

**(Governor)** Funding is decreased by \$4,156,124 to reflect the suspension of various grants, including:

- \* Assessment & Treatment in DCF Facilities, \$81,442
- \* Youth Support Services, \$84,694
- \* Substance Abusing Families at Risk, \$134,047
- \* Aftercare, \$45,963
- \* Mentoring, \$12,449
- \* Short Term Residential/STAR Program, \$1,373,334
- \* Therapeutic Mentoring, \$202,018
- \* Enhanced Care Coordination, \$1,933,104
- \* Social Coach, \$133,213
- \* Temporary Childcare, \$63,942
- \* Respite Care, \$91,918

Grants for Psychiatric Clinics for Children	0	-81,442
Community Emergency Services	0	-84,694
Support for Recovering Families	0	-134,047
Child Welfare Support Services	0	-58,412
Board and Care for Children - Residential	0	-1,373,334
Individualized Family Supports	0	-289,073
Community KidCare	0	-2,135,122
Total - General Fund	0	-4,156,124

**Reduce Juvenile Outreach, Tracking and Reunification Capacity**

DCF contracts with 5 providers for Outreach, Tracking and Reunification services for juvenile justice involved youth. The contracted capacity of these programs is 366 youth per year.

Contractors include: Catholic Charities/Catholic Family Services; Children's Community Programs of Connecticut; Connecticut Junior Republic, Inc.; FSW, Inc. CT; and North American Family Institute (for a total of \$2,937,980).

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>(Governor)</b> Funding is decreased by \$2 million to reflect reduced support for Outreach, Tracking and Reunification services for juvenile justice involved youth in recognition of declining caseloads.		
Juvenile Justice Outreach Services	0	-2,000,000
Total - General Fund	0	-2,000,000
<b>Suspend Intensive Safety Planning/Enhance Reconnecting Families Program</b>		
Intensive Safety Planning (ISP) services were intended to provide intensive services to families immediately following the removal of a child but before a contested order of temporary custody (OTC) hearing. The use of improved tools for making objective removal decisions has resulted in those cases in which a removal decision is made being rarely capable of being remedied within 20 days, even with ISP services.		
The Reconnecting Families program is primarily a home-based service that offers a staged intervention to help prepare and support families during the reunification process.		
<b>(Governor)</b> Net funding is decreased by \$1.0 million to reflect the suspension of support for Intensive Safety Planning (ISP) services. Savings of \$1,469,940 from ISP contract suspension will be partially offset by devoting an additional \$469,940 to Reconnecting Families programming.		
Child Welfare Support Services	0	-1,000,000
Total - General Fund	0	-1,000,000
<b>Suspend Life Long Family Ties Program</b>		
The Life Long Family Ties Program was developed as an innovative effort to secure permanent homes or permanent connections to significant, caring adults for DCF-committed children aged 5 to 12 after previous attempts to achieve permanency have failed. The program focuses on establishing and maintaining connections with individuals who have played a significant part in the child's life.		
These services are provided under contract with two providers (Wheeler Clinic, The Village for Families & Children, Inc., at \$295,775 each). Approximately 30 children are served each year.		
<b>(Governor)</b> Funding is reduced by \$591,550 to reflect the suspension of support for the Life Long Family Ties program.		
Board and Care for Children - Adoption	0	-591,550
Total - General Fund	0	-591,550
<b>Comply with Federal Educational Stability Law</b>		
Effective July 1, 2010, the State must coordinate with local school districts to ensure that foster children remain in their home schools unless, on a case by case basis, it is determined to not be in the child's best interest. Failure to comply with this federal mandate will jeopardize the state's ability to claim federal financial participation under the Title IV-E program (approximately \$103.2 million in FY 10).		
<b>(Governor)</b> Funding is increased by \$2,884,215 to reflect costs of complying with educational stability requirements of the federal Fostering Connections to Success and Increasing Adoptions Act of 2008.		
An estimated 550 foster children will require transportation to their home school district in FY 11. Additional federal revenues of approximately \$740,000 in Title IV-E reimbursement will be generated.		
Governor's Bill No. 31, "AA Implementing the Budget Recommendations of the Governor Concerning the Educational Placement of Children in the Care and Custody of the Department of Children and Families" would be required to implement this change.		
The projected FY 12 cost associated with this policy change is \$8.65 million (federal reimbursement of \$2.16 million).		
Board and Care for Children - Foster	0	2,884,215
Total - General Fund	0	2,884,215

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Reduce Safe Homes Capacity/Enhance Clinical Services</b>		
DCF funds 13 Safe Homes, which provide 178 beds at a cost of \$14,927,340. An analysis of demand suggests that a twenty percent (20 %) reduction in the number of these beds is sustainable provided the current service delivery model is redesigned to enhance clinical supports.		
<b>(Governor)</b> Net funding is decreased by \$1 million to reflect reduced need for Safe Home beds. Savings of \$2.9 million will be achieved by a twenty percent (20 %) reduction in bed capacity. These savings will be partially offset by \$1.9 million for clinical service enhancements to more appropriately meet residents' needs.		
Board and Care for Children - Residential	0	-1,000,000
Total - General Fund	0	-1,000,000
<b>Adjust Therapeutic Group Home Capacity</b>		
DCF funds the operation of 54 Therapeutic Group Homes across the State. These group homes serve specialized target populations, some of which have exhibited reduced demand for the therapeutic group home level of care.		
<b>(Governor)</b> Funding is reduced by \$3,670,454 to reflect the closure of four therapeutic group homes.		
Board and Care for Children - Residential	0	-3,670,454
Total - General Fund	0	-3,670,454
<b>Suspend Safe Harbor Respite Home</b>		
Six month funding of \$375,000 was appropriated in FY 11 to develop a safe harbor respite home intended to serve girls between the ages of 13 and 17 who have been referred by local police, but are not under the supervision of DCF or within the jurisdiction of the Superior Court. An additional \$95,000 was budgeted under the Department of Social Services for support services.		
<b>(Governor)</b> Funding is decreased by \$375,000 to reflect suspending the establishment of a safe harbor respite home until FY 12.		
Board and Care for Children - Residential	0	-375,000
Total - General Fund	0	-375,000
<b>Transfer from Judicial Department/IICAPS Funding</b>		
Effective 1/1/08, all children served by the Court Support Services Division (CSSD) of the Judicial Department who are HUSKY A, HUSKY B or DCF-involved and who require intensive community services for serious psychiatric problems do so through the Connecticut Behavioral Health Partnership. Costs of serving HUSKY children are borne by the Department of Social Services; costs of serving non-HUSKY DCF-involved children are borne by DCF, and non-HUSKY/non-DCF involved children have had their services paid for by CSSD.		
Funds appropriated to CSSD have been transferred to DSS and DCF to facilitate payment for Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS).		
<b>(Governor)</b> Funds are transferred from the CSSD to the DCF to consolidate funding for Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS). An equivalent reduction has been made under the Judicial Department's budget.		
A similar transfer of \$1,896,800 has been made from CSSD to the budget of the Department of Social Services.		
Community KidCare	0	411,186
Total - General Fund	0	411,186

	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>
<b>Rollout FY 10 Rescissions</b>		
The Governor implemented statewide rescissions of \$51.0 million November 2009. The agency received rescissions totaling \$11,704,826 in November.		
<b>(Governor)</b> Certain of the Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Personal Services	0	-2,500,000
Emergency Needs	0	-90,000
Board and Care for Children - Residential	0	-2,500,000
Total - General Fund	0	-5,090,000
<b>Total - GF</b>	<b>3,456</b>	<b>851,970,969</b>

## Children's Trust Fund Council CTF94000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	17	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	1,369,449	222,628	0	0	0	N/A
Other Expenses	25,800	10,133	0	0	0	N/A
<b>Other Current Expenses</b>						
Children's Trust Fund	13,159,537	2,154,691	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>14,554,786</b>	<b>2,387,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Additional Funds Available</b>						
Federal Contributions	571,509	0	0	0	0	N/A
Private Contributions	533,000	0	0	0	0	N/A
<b>Agency Grand Total</b>	<b>15,659,295</b>	<b>2,387,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>