

HUMAN SERVICES

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DEPARTMENT OF SOCIAL SERVICES

AGENCY DESCRIPTION

<http://www.dss.state.ct.us>

The Department of Social Services (DSS) serves families and individuals that need assistance in maintaining or achieving their full potential for self-direction, self-reliance and independent living.

CORE PROGRAMS AND SERVICES

In support of its mission, DSS provides a continuum of services for eligible residents of Connecticut to access basic need services, improve workforce viability and promote independent living. Within these core services, DSS' programs allow for the provision of food, shelter, financial support, health services and increase the support and safety of Connecticut's most vulnerable citizens. In cooperation with other human service agencies, municipalities and community-based organizations, the department administers, coordinates, plans, delivers and funds more than ninety social service programs to support eligible children, youth, families, adults, elderly and persons with disabilities.

DSS provides a continuum of core services to:

- Meet basic needs of food, shelter, economic support and health care;
- Promote and support the achievement of economic viability in the workforce;
- Promote and support the choice to live with dignity in one's own home and community.

SUMMARY OF CORE PROGRAMS AND SERVICES

DSS administers legislatively authorized social service programs as well as a number of federal programs. A brief summary of the department's core programs and services follows:

Food and Nutritional Services The department provides daily meals and nutrition education to needy elderly, distributes commodity food and supports food banks and food pantries across the state. The department also provides assistance to low-income residents by issuing Supplemental Nutrition Assistance (formerly Food Stamp) benefits that can be used for food purchases.

Shelter and Housing Services DSS provides rental assistance and eviction prevention services, assists those without housing to find and enter permanent housing, and assists low-income residents in meeting their heating costs. The department also provides transitional shelter services for victims of domestic violence and homeless residents, as well as housing for residents with AIDS.

Income Support Services The department provides financial assistance to low-income families and individuals as well as elderly, blind and disabled residents. The department also provides financial assistance in meeting child care costs, establishes legal paternity, obtains and enforces financial and medical support orders, and administers the collection of child support payments for families in Connecticut. In addition, the department supports employment-related transportation services, as well as training and employment for low-income seniors.

Health Services DSS provides direct payment of medical and behavioral health care expenses for low-income, elderly and disabled residents. In addition, the department assists eligible residents in meeting the costs of prescription medications. For those residents in need of institutional care, the department provides financial reimbursement to nursing homes and other residential facilities. The department also supports home health agencies across the state as well as other home care services that allow individuals to avoid institutionalized care.

Support and Safety Services The department provides a variety of special services to increase the availability of safe and healthy homes and to reduce the potential for the abuse, neglect or exploitation of vulnerable residents. These special services include programs to prevent teen pregnancy, provide vocational rehabilitation services, offer intensive case management services for families that lose eligibility for certain financial assistance programs, provide support for victims of disasters and protective services for the elderly. Additional support services include respite for individuals with Alzheimer's, caregiver services, information and referral, and volunteer opportunities.

Administrative Services DSS maintains an administrative infrastructure that supports those programs administered by the department, as well as the department's daily operations, which include such key business functions as financial management, contract administration and procurement, data processing, auditing, statistical reporting, administrative hearings, human resources, training and planning.

Energy Conservation Statement

Planned energy conservation activities are limited to regular maintenance of HVAC and water systems. The department occupies leased facilities in which landlords have taken additional conservation steps.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2011-2012	2012-2013
• Remove or Limit Inflation	-4,018,594	-9,412,267
• Remove Funding for Vacant Positions	-3,000,000	-3,000,000
• Fund Equipment Through CEPF	-5,116,969	-1,538,849
• Remove Rate Add for Nursing Homes	-68,900,000	-95,500,000
<p><i>Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. Since nursing home rates were last rebased in FY 2006, the current services budget includes a rate increase of 5.66% in FY 2012 to reflect the rebasing of rates at a cost of \$66.9 million in FY 2012. To comply with DSS' regulations, the current services budget also includes a 1.9% inflationary adjustment in FY 2013 based on the anticipated increase in the gross national product (GNP) deflator. In addition, under current statute, DSS incorporates an adjustment to accommodate improvements to real property (referred to as a "fair rent adjustment") when setting annual nursing home rates. Legislation is being proposed to eliminate these increases over the biennium. However, a rate increase is being proposed for nursing homes under the proposal entitled Restructure Nursing Home User Fee.</i></p>		
• Eliminate Funding for Disproportionate Share Hospital (DSH) Grants	-83,275,000	-83,275,000
<p><i>Both the Disproportionate Share - Medical Emergency Assistance account and the DSH - Urban Hospitals in Distressed Municipalities account provide disproportionate share payments to acute-care general hospitals that serve a large number of low-income patients, such as people on Medicaid and the uninsured. These payments are in addition to the regular payments hospitals receive for providing inpatient care to Medicaid beneficiaries. As a result of the recent Medicaid expansion to low-income adults (LIA), hospitals are receiving more than triple the funding that they received under SAGA. (In FY 2011, hospitals would have received \$66.3 million under the SAGA hospital pool, which was capped regardless of caseload growth, but under LIA, which has already experienced a caseload growth of over 27% in the first six months of this fiscal year, hospitals are projected to receive over \$226.8 million - an increase of \$160.5 million. These figures do not include the increased reimbursement hospitals are receiving from DMHAS as a result of LIA.) Due to this significant influx in funding for hospitals, funding for the two DSH accounts is eliminated. In addition, it should be noted that under federal health care reform, DSH payments to states will be significantly phased down beginning in 2014 to account for anticipated reductions in the number of uninsured individuals.</i></p>		
• Implement the Recommendations of the Pharmaceutical Bulk Purchasing Committee for DSS	-76,300,000	-82,700,000
<p><i>Pursuant to PA 09-206, An Act Concerning Health Care Cost Initiatives, the committee charged with developing an implementation plan for a prescription drug purchasing program concluded that significant savings could be achieved if DSS were to either join the state's prescription drug program administered by the Office of the State Comptroller for the state employee and retiree prescription drug plan or mirror the reimbursement levels. Under this proposal, DSS' reimbursement levels will be reduced to align with those under the state employee and retiree programs.</i></p>		
• Reverse Recent Change to Marital Asset Exemption for Community Spouses	-29,300,000	-32,000,000
<p><i>Legislation from last session requires that the spouse of someone in an institution who remains in the community be allowed to receive the maximum amount of assets allowed by federal law. With this change, Connecticut became one of only 14 states that allows the community spouse to keep up to the federal maximum of \$109,560. Prior to the passage of PA 10-73, non-institutionalized spouses were allowed to keep the home, one car and one-half of the couple's assets (with a</i></p>		

<i>minimum amount of \$21,912) without affecting the institutionalized spouse's eligibility for long-term care Medicaid assistance. These asset levels are much higher than the vast majority of states, which use the federal minimum of \$21,912, with a few states using a slightly higher minimum. Under this proposal, the state's prior asset exemption of 50% of liquid marital assets, capped at \$109,560, would be reinstated.</i>		
• Suspend Cost of Living Adjustments for Clients on Public Assistance <i>Effective July 1, 2011 and July 1, 2012, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban (CPI-U). This proposal eliminates the standards increases for the biennium.</i>	-6,311,149	-12,517,317
• Limit State-Funded Premium Assistance under the Charter Oak Health Plan <i>Last year, as part of deficit mitigation efforts, premium assistance under the Charter Oak Health Plan was limited to clients who were enrolled in the program as of June 1, 2010. Premium assistance is scheduled to resume for all clients beginning July 1, 2011. Under this proposal, premium assistance, which ranges from \$50 to \$175, depending on income, will continue to be limited to clients who were enrolled in the program as of June 1, 2010. Lower income individuals who choose to enroll in the Charter Oak Health Plan will be responsible for the full premium costs.</i>	-7,240,000	-12,400,000
• Reduce Non-Emergency Dental Services for Adults under Medicaid <i>Less than half of the states provide full dental benefits for adults under their Medicaid programs; most states have annual expenditure caps or provide only emergency coverage. In the last few years, many states have reduced or eliminated adult dental benefits offered through Medicaid. Under this proposal, changes will be made to the current dental benefits for adults that will reduce the overall program expenditures while maintaining services that will prevent further disease, unnecessary emergency department use and maintain appropriate oral health. Changes include limiting adult periodic exams, cleanings and bitewing x-rays to once per year for healthy adults. In addition, new regulations will soon be promulgated that will significantly restrict the use of dental procedure codes for both children and adults to cases of clearly defined criteria based on medical necessity.</i>	-9,800,000	-10,300,000
• Impose Cost-Sharing Requirements on Certain Individuals Receiving Medicaid Services <i>According to the Kaiser Family Foundation, a total of 44 states impose co-payments under their Medicaid programs. Only six states, including Connecticut, have no co-payment requirements at all. Under this proposal, DSS will require co-pays of up to \$3.00, not to exceed 5% of family income on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services). Under federal rules, co-pays for FFY 2011 can range from \$0.65 to \$3.65, depending on the cost of the service. Co-pays for pharmacy services will be capped at \$20 per month. 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.</i>	-8,250,000	-9,450,000
• Remove Rate Add for Boarding Homes <i>Under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. Current law also requires rates for residential care homes to be increased an additional 2% on top of inflation. This proposal eliminates the rate increases that have been included in the current services budget for boarding homes.</i>	-4,913,749	-8,550,425
• Strengthen Fraud Recovery Efforts <i>This proposal will result in savings by strengthening fraud recovery efforts in the Child Care (Care4Kids) program, the Personal Care Assistance waiver under Medicaid and in the Third Party Liability Unit. Six positions will be added to expand department oversight, investigate fraud and increase recoveries.</i>	-3,646,408	-7,628,729
• Restructure Non-Emergency Medical Transportation under Medicaid <i>Current regulations require DSS to pay for ambulance service for individuals who are stretcher bound but do not require medical attention during transport. Under this proposal, transportation options under Medicaid will be expanded to include stretcher van service for those individuals who are medically stable but must lie flat during transport. The new stretcher van rate will be significantly less than the non-emergency ambulance rate, which has a base rate of \$218 plus \$2.88 per mile (approximately \$275 for a 20 mile one-way trip). This change is consistent with at least twelve other states that have recognized the economic value of stretcher vans in their Medicaid programs. Under this restructuring, clients will continue to be safely transported.</i>	-6,300,000	-7,000,000

<ul style="list-style-type: none"> • Implement an Alternative Benefit Package and Other Programmatic Changes under the Medicaid Low Income Adult Program <i>To address the significant growth in the new coverage group for low-income adults (LIA) under Medicaid - well beyond budgeted levels - this option reflects savings associated with the implementation of an alternative benefit package, rate changes, targeted co-pays and other initiatives.</i> 	-3,000,000	-6,500,000
<ul style="list-style-type: none"> • Delay Coverage of Medical Interpreters through an Administrative Process <i>To improve access to health care for Medicaid clients with limited English proficiency, the legislature required that DSS amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a covered service under the Medicaid program. Under this proposal, DSS will delay implementation until FY 2014. When implemented, services will be provided from one centralized vendor. This is a more cost-efficient, streamlined model than requiring a Medicaid state plan amendment, where providers will be allowed to submit claims for reimbursement of medical interpreter costs, and is federally reimbursable.</i> 	-6,000,000	-6,000,000
<ul style="list-style-type: none"> • Increase Cost Sharing under the State-Funded Connecticut Home Care Program <i>PA 09-5, September special session, introduced a client cost sharing requirement of 15% of the costs of his or her care under the state-funded Connecticut Home Care program. This requirement was reduced to 6% under PA 10-179. Under this proposal, the cost sharing requirement will be returned to 15%.</i> 	-5,510,000	-5,750,000
<ul style="list-style-type: none"> • Reduce State-Funded Premium Assistance under the Charter Oak Health Plan <i>Currently, individuals with income at or below 300% of the federal poverty level, enrolled in the Charter Oak Health Plan as of June 1, 2010, receive state-funded premium assistance, which ranges from \$50 to \$175, depending on income. Under this proposal, clients whose premiums are being subsidized by the state will be responsible for a greater share of the premiums.</i> 	-4,790,000	-4,940,000
<ul style="list-style-type: none"> • Allow Administration of Medication by Unlicensed Certified Providers <i>Currently, only nurses may administer medication in community settings. Home health aides may be part of the care team in an individual's home, but they are not permitted to administer medication. Under this proposal, specially trained and qualified home health aides will be allowed to administer oral and topical medications and eye drops. Nurses will still be required to administer all injections.</i> 	-1,840,000	-4,180,000
<ul style="list-style-type: none"> • Phase Out the ConnPACE Program <i>For the majority of ConnPACE enrollees, ConnPACE is the secondary payor to Medicare Part D. ConnPACE recipients are required to exhaust their Part D benefits under Medicare. The department pays any copays above \$16.25 and any premiums and deductibles, as well as any coverage gap costs, for those enrolled in Medicare Part D. With the recent increase in income eligibility under the Medicare Savings Programs (MSP), ConnPACE clients who are Medicare eligible are encouraged to enroll in MSP, which makes them eligible for the federal low income subsidy under Medicare Part D. As a result, prescription co-pays are reduced from a maximum of \$16.25 to no more than \$6.30 (co-pays could be as low as \$1.10). Under this proposal, ConnPACE coverage for Medicare eligible clients will be eliminated. Those clients who are Medicare eligible, but who do not otherwise qualify for the federal low income subsidy, will need to enroll in MSP to ensure their pharmacy costs remain affordable. By doing so, they will also be able to take advantage of the assistance provided under MSP. The remaining 110 clients or so who are not eligible for Medicare Part D benefits will be grandfathered under the ConnPACE program and will continue to receive assistance.</i> 	-4,376,400	-4,127,400
<ul style="list-style-type: none"> • Remove Rate Add for Intermediate Care Facilities <i>To comply with DSS' regulations, the current services budget includes a 3.0% increase in both FY 2012 and FY 2013 for Intermediate Care Facilities for those with developmental disabilities based on the anticipated increase in the gross national product (GNP) deflator. These rate increases are eliminated over the biennium.</i> 	-1,900,000	-3,900,000
<ul style="list-style-type: none"> • Eliminate Funding for Nurturing Families Network at Non-Hospital Sites <i>This proposal will eliminate funding for the Nurturing Families Network at non-hospital sites in New Haven and Hartford, which are the only cities receiving program funding for non-hospital sites. Services will continue to be provided at all 29 birthing hospitals throughout the state, including hospitals in New Haven and Hartford.</i> 	-3,211,016	-3,211,016
<ul style="list-style-type: none"> • Eliminate Funding to Low Priority Programs <i>Under this proposal, funding for a variety of non-entitlement accounts and programs within DSS will be eliminated. The following accounts will be eliminated: Children's Health Council, HUSKY Outreach, Human Resource Development and Human Resource Development-Hispanic Programs. In the following accounts, a portion of programs or services will be eliminated: Services to the Elderly, Services to Persons with Disabilities, Housing/Homeless Services, Day Care Projects and</i> 	-2,454,557	-2,454,557

Budget-in-Detail

<i>Community Services. These programs have been identified as low priorities and are not essential to DSS' core mission.</i>		
<ul style="list-style-type: none"> • Restructure Medicaid Reimbursement for Certain Hospital Outpatient Services 	-1,100,000	-2,400,000
<i>Currently, DSS sets the rates for outpatient hospital services that are paid using revenue center codes. Some codes are fixed fees - a specific dollar amount for a code and every hospital approved for that code gets the same amount. Other outpatient services are paid a percentage of cost to charges - the ratio is hospital specific and code specific based on the hospital department where the costs and charges are reported. Under this proposal, DSS will set state-wide fixed Medicaid fees for certain outpatient services that are now paid based on hospital specific ratio of cost to charges. In addition, the department will pay for outpatient pharmacy services based on the pricing system used for community pharmacies.</i>		
<ul style="list-style-type: none"> • Revise Medicare Part D Co-payment Requirements for Dually Eligible Clients 	-2,200,000	-2,300,000
<i>Currently, persons dually eligible for Medicare and Medicaid are responsible for paying up to \$15 per month in Medicare co-pays for Part D-covered drugs. Connecticut is one of only a few states assisting dually eligible clients with the costs of the Medicare Part D co-payments, which range from \$1.10 to \$6.30 in 2011. Under this proposal, dually eligible clients will be responsible for paying up to \$25 per month in Medicare co-pays for Part D-covered drugs.</i>		
<ul style="list-style-type: none"> • Reduce the Number Served under the HIV/AIDS Waiver 	-700,000	-2,160,000
<i>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). Although the waiver was to serve up to 100 persons living with symptomatic HIV or AIDS, in recognition of the state's fiscal position, the number to be served under the waiver will be reduced to no more than 50 persons.</i>		
<ul style="list-style-type: none"> • Freeze Intake on Category 1 of the State-Funded Connecticut Home Care Program 	-1,800,000	-2,100,000
<i>The state-funded Connecticut Home Care Program provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 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. This proposal closes intake for Category 1 under the state-funded program. While this proposal does not impact existing clients, DSS has identified a new opportunity under the 1915(i) waiver that will allow the department to transfer dually eligible clients under the state-funded program who do not meet the functional requirements for the home care waiver program to Medicaid and claim reimbursement. To the extent that this is cost effective and based on federal approval, DSS will implement a program under Medicaid for Category 1 clients who are dually eligible. Under this proposal, intake to the state-funded program for Category 1 will be closed, but intake under the newly established Medicaid program will continue for those who qualify.</i>		
<ul style="list-style-type: none"> • Reduce the Personal Needs Allowance for Residents of Long-Term Care Facilities 	-1,900,000	-2,050,000
<i>Social Security and other income received by residents of long-term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use funds for such items as gifts, clothing, cosmetics, grooming, personal phone, cable TV, reading materials and entertainment outside of the facility. In 1998, Connecticut increased the PNA from the federal minimum of \$30 to \$50 per month and provided for July 1 annual updates equal to Social Security inflation increases. The Connecticut PNA is currently \$69 per month. Under this option, the PNA will be reduced from \$69 to \$60 per month, which is \$30 above the federal minimum. This level is the same as the amount allowed in Massachusetts and \$10 higher than New York.</i>		
<ul style="list-style-type: none"> • Reduce Funding to Non-Entitlement Accounts 	-1,723,003	-1,723,003
<i>This proposal reduces funding for the following non-entitlement accounts by 10%: Safety Net Services, Employment Opportunities, Human Service Infrastructure Community Action Program and Teen Pregnancy Prevention. A portion of funding for programs in the Services for Persons with Disabilities and Community Services accounts will also be reduced. These programs have been identified as not essential to DSS' core mission.</i>		
<ul style="list-style-type: none"> • Apply Annual Social Security Increases to Offset Costs under the Aid to the Aged, Blind and Disabled (AABD) Program 	-458,684	-1,680,790
<i>In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 2006, AABD clients retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit. This proposal reinstates the previous policy of applying any federal COLA to offset the cost of care.</i>		

<ul style="list-style-type: none"> • Increase Ability to Bill Insurance Companies for LifeStar <i>The LifeStar grant supports the operation and maintenance of the helicopter at Hartford Hospital. From FY 2002, when the grant was first introduced by the legislature at a cost of \$1.0 million, through the end of this fiscal year, the state will have provided assistance of over \$12.9 million for LifeStar. Under this proposal, the state's subsidy for LifeStar will be eliminated. This reduction will be offset by increasing Hartford Hospital's ability to bill insurance companies for the cost of the service.</i> 	-1,388,190	-1,388,190
<ul style="list-style-type: none"> • Remove Funding for Legislative Earmarks <i>In FY 2007 and FY 2008, the legislature provided new or additional funding for Citizenship Training, After School Programs, Senior Center Initiative Projects and Teen Pregnancy Prevention. This proposal will eliminate the funding for these legislative adds. It should be noted, as part of deficit mitigation efforts, no funds have been expended for Senior Center Initiative Projects in FY 2010 and FY 2011.</i> 	-1,050,000	-1,050,000
<ul style="list-style-type: none"> • Restrict Vision Services for Adults under Medicaid <i>The provision of eyeglasses, contact lenses and services provided by optometrists for adults are considered optional under federal Medicaid rules. Under this proposal, the coverage of eyeglasses will be reduced to no more than one pair every other year. To comply with federal rules, the current benefit will continue to be provided to all children under the age of 21 under the HUSKY A program.</i> 	-825,000	-950,000
<ul style="list-style-type: none"> • Cap the Total Number of Beds under Small House Nursing Home Projects <i>PA 08-91 requires DSS to establish, within available appropriations, a pilot program to support the development of up to ten "small house nursing home" projects with the goal of improving the quality of life for nursing home residents by providing care in a more home-like setting. While each unit can house no more than ten individuals, each project can have multiple units. One project that is in the early stages of development will convert approximately 280 certified beds to this model. To control future costs, this proposal restricts any further development of "small house nursing home" by capping the number of beds at 280.</i> 	0	-750,000
<ul style="list-style-type: none"> • Implement Pharmacy Integrated Behavioral Health Prescribing Intervention Pilot <i>Initial analysis of the HUSKY program's utilization data and medical records has determined significant opportunities for quality improvement in the area of behavioral health pharmacy prescribing. Under this proposal, the ASO for the Behavioral Health Partnership will implement a pharmacy intervention demonstration project, utilizing a progressive intervention strategy. Intervention will range from mailing Prescriber Profile Reports, which demonstrate actual prescribing metrics against key benchmarks within the HUSKY program, to consultations between the ASO medical director and key physicians. While the interventions are targeted to high volume or high risk prescribing practitioners, the effect of establishing a culture of best practice will impact the ongoing care for the HUSKY population at large, resulting in improved quality and cost containment.</i> 	-350,000	-700,000
<ul style="list-style-type: none"> • Reduce Benefits under the State-Funded Supplemental Nutrition Assistance Program <i>The State-Funded Supplemental Nutrition Assistance Program provides benefits for non-citizens who are ineligible for the federal Supplemental Nutrition Assistance Program (SNAP). Connecticut is one of only seven states to offer such a program for non-citizens. Clients under the state-funded program receive a benefit that is equal to 75% of what they would have received under the federal program. This proposal reduces the monthly state-funded benefit from 75% to 50% of the federal SNAP benefit.</i> 	-478,036	-675,322
<ul style="list-style-type: none"> • Eliminate State Funding for AIDS Drug Assistance Account <i>The Connecticut AIDS Drug Assistance Program (CADAP) covers the cost of federally approved HIV antiretroviral drugs and drugs which prevent opportunistic infections associated with HIV/AIDS. This program is primarily funded with federal Ryan White Title II funds. The state account supplements this funding, but is not needed to cover program expenditures given the level of federal funding available. In addition, due to the significant growth in the new coverage group for low-income adults (LIA) under Medicaid and the expansion in eligibility due to the elimination of the asset test, it is expected that many individuals who had been served under CADAP are now eligible for full medical coverage under LIA.</i> 	-606,678	-606,678
<ul style="list-style-type: none"> • Implement Changes to the Security Deposit Guarantee Program <i>This proposal makes several changes to the Security Deposit Guarantee Program to strengthen program criteria and enhance identification of fraudulent claims. Under this proposal, the following changes are recommended to generate savings: 1) the time required before a client can reapply for a Security Deposit will be extended from 18 months to 5 years; 2) the proof of homelessness criteria will be improved to require legal documentation that is filed in court; 3) landlords will be required to provide DSS with receipts (rather than estimates) for the damage caused by the tenant and; 4) a small client co-pay will be added to ensure clients have a buy-in in the program. The co-pay will not</i> 	-457,610	-499,210

Budget-in-Detail

<i>exceed 10% of one month's rent and may be waived at the Commissioner's discretion.</i>		
<ul style="list-style-type: none"> • Reduce Funding for the Connecticut Children's Medical Center <i>Since FY 1999, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients. CCMC's base grant amount of \$7.0 million was increased further in FY 2007 with the hospital now receiving \$11 million annually. Under this proposal, the grant to CCMC will be reduced by 4%.</i> 	-440,800	-440,800
<ul style="list-style-type: none"> • Suspend Funding for Casino Bus Run <i>The casino bus transports working individuals with income less than 75% of the state median income from Hartford County to Foxwoods and Mohegan Sun. This proposal discontinues funding for the casino bus as it is not critical to DSS' core mission.</i> 	-360,272	-360,272
<ul style="list-style-type: none"> • Eliminate State Funds for Fatherhood Initiative <i>In September 2006, DSS received a five-year federal grant totaling \$5 million for the Fatherhood Initiative. DSS has a federal match requirement of approximately \$195,000 per year. This match requirement ends after September 2011. This proposal eliminates state funds for the program for the remainder of FY 2012 and all of FY 2013, as there will be no federal requirement to maintain the match for the program.</i> 	-146,250	-195,000
<ul style="list-style-type: none"> • Eliminate Funding for Safe Harbor Respite Home <i>Safe Harbor Respite is a new program under the jurisdiction of DCF that was proposed by the legislature to fund a group home for adolescent girls (ages 13-17) who are experiencing problems living at home. In FY 2011, the legislature eliminated DCF funding, which represented the majority of the program's funding, but retained funds for in DSS for support services. Under this proposal, the remaining balance will be eliminated.</i> 	-105,717	-105,717
<ul style="list-style-type: none"> • Reduce State Funding for Independent Living Centers <i>DSS' Bureau of Rehabilitation Services provides funds to maintain the operation of five independent living centers. These are non-residential, non-profit agencies that provide an array of services for persons with disabilities. In addition to the core state funding, each of the five centers is expected to receive approximately \$210,000 annually in direct funds from the federal Rehabilitation Services Administration and through other federal dollars that flow through DSS to the centers. Under this proposal, state funding for the independent living centers is reduced by 15%.</i> 	-96,589	-96,589
<ul style="list-style-type: none"> • Eliminate Balance of Funding for Project Homeshare <i>The Home Share program matches adults, at least one of whom is 60 years of age or older, to share household expenses, services or companionship. Funding for this program was eliminated in FY 2010 due to the difficulties in finding compatible matches under this program. However, the FY 2011 budget only included savings associated with eliminating the component under Grants-Other. This proposal eliminates the corresponding portion of the program funded under Grants to Towns.</i> 	-52,566	-52,566
Reallocations or Transfers		
<ul style="list-style-type: none"> • Restructure State Government <i>Under this proposal, the Commission on the Deaf and Hearing Impaired and certain functions from the Board of Education and Services for the Blind will be consolidated within DSS. Funding for the Commission on the Deaf and Hearing Impaired, including five full-time positions and approximately 40 part-time interpreter positions, and funding for the Board of Education and Services for the Blind, including 58 full-time positions, will be transferred to DSS.</i> 	7,574,188	7,448,286
<ul style="list-style-type: none"> • Transfer Information Technology Managers from DOIT to Line Agencies <i>This proposal transfers three information technology managers from the Department of Information Technology back to DSS.</i> 	322,698	311,117
<ul style="list-style-type: none"> • Transfer Funds from Judicial Department's Court Support Services Division (CSSD) to DSS <i>Under this proposal, funds will be transferred from CSSD to DSS for the Point-In Time Homelessness Count, which is a statewide standardized and coordinated census of homelessness. The funds supplement administrative costs for the project, such as data collection and entry into the federal Homeless Management Information System.</i> 	10,000	10,000
<ul style="list-style-type: none"> • Transfer the Child Day Care Program to the State Department of Education <i>This proposal transfers the funds for child day care center slots to the State Department of Education. The State Department of Education already provides funding for child day care center slots under the School Readiness program. Under this proposal, the State Department of Education will develop a framework to expand the School Readiness program to include the slots that will be transferred.</i> 	-16,445,153	-16,442,252
<ul style="list-style-type: none"> • Transfer School Readiness Funding in the Child Care Quality Enhancements Account to SDE <i>Currently, DSS transfers funds to the State Department of Education for enhancement grants for SDE's School Readiness Program. Under this proposal, these funds will be moved to SDE to reduce fund transfers between agencies. The grant will continue to fund quality initiatives under SDE's School Readiness program.</i> 	-1,158,608	-1,158,608

<ul style="list-style-type: none"> • Transfer Funds to Support Waiver Slots under Mental Health Waiver <i>Under this proposal, funds will be transferred from Medicaid to DMHAS to support 30 additional waiver slots for diversion.</i> 	-489,000	-1,026,000
<ul style="list-style-type: none"> • Realign Grant Funding to More Appropriately Reflect Funding Sources <i>Under this proposal, funds in the Community Services and Teen Pregnancy Prevention accounts will be reallocated between the corresponding non-municipal and municipal accounts.</i> 	0	0
<ul style="list-style-type: none"> • Consolidate Funding in Various Areas <i>This proposal consolidates all funds for the United Way 2-1-1 contract to the Child Care Quality Enhancements account. In addition, funds that support child day care center slots will be transferred from the Day Care Projects and Child Care Quality Enhancements accounts to the municipal and non-municipal Child Day Care accounts.</i> 	0	0
Revenues		
<ul style="list-style-type: none"> • Reinstated Hospital User Fee <i>The hospital user fee was first instituted in April 1994 and was eliminated in April 2000. Under this proposal, a user fee on hospitals will be reinstated. This is consistent with the direction that many other states have taken - according to the Kaiser Family Foundation, 29 states (including all of the other New England states) had in place a hospital user fee in 2010 and another 5 plan to adopt a user fee in 2011. Under this proposal, funds will be redistributed to the hospitals under the disproportionate share hospital (DSH) program and the state will receive 50% federal reimbursement. Recognizing that the DSH program may be phased down beginning in 2014 due to changes under the Affordable Care Act, hospital rates may be increased in combination with the DSH payments to hospitals to maintain the overall payments to hospitals in the aggregate. The user fee, in the aggregate, will hold the hospitals harmless and allow the state to claim net additional revenue of \$134.5 million when fully annualized in FY 2013.</i> 	266,600,000	269,000,000
<ul style="list-style-type: none"> • Restructure Nursing Home User Fee <i>Federal rules allow for user fees not to exceed 5.5% of provider revenue through September 30, 2011, increasing to 6.0% thereafter. Under this proposal, the existing nursing home user fee will be increased to maximize the amount of revenue to the state. In addition, the nursing home industry will receive a substantial infusion of new funding through their Medicaid rates. The revenue gained from the user fee assessment will be returned to the nursing homes in the form of increased Medicaid rates as well as any federal dollars gained from that initial federal claiming. When fully annualized in FY 2013, nursing homes will be assessed an additional user fee of \$34.3 million while realizing a Medicaid rate increase of \$51.5 million. This proposal will result in a net gain to the state of \$8.5 million when fully annualized in FY 2013.</i> 	42,700,000	51,500,000
<ul style="list-style-type: none"> • Implement ICF/MR User Fee <i>Under this proposal, the user fee will be extended to both private and public intermediate care facilities for the mentally retarded (ICF/MRs). Extending a user fee to ICF/MRs is consistent with the direction that many states have taken - according to the Kaiser Family Foundation, 33 states had in place an ICF/MR user fee in 2010 with an additional state planning to adopt an ICF/MR user fee in 2011. For private ICF/MRs, the revenue gained from the user fee assessment will be returned in the form of increased Medicaid rates as well as any federal dollars gained from that initial federal claiming. When fully annualized in FY 2013, private ICF/MRs will be assessed a user fee of \$3.9 million while realizing a Medicaid rate increase of \$5.8 million. For public ICF/MRs, the Department of Developmental Services' appropriation has been increased to cover the cost of the user fee that will be assessed by and paid to the Department of Revenue Services; DSS will then be able to claim revenue on the DDS payments for net savings of \$6.7 million in FY 2013, when fully annualized. In total, this proposal will result in a net gain to the state of \$7.6 million when fully annualized in FY 2013.</i> 	4,100,000	5,800,000
<ul style="list-style-type: none"> • Modify PCIP Premium Schedule and Revise Charter Oak Eligibility <i>The state's high risk pool, Connecticut Pre-existing Condition Insurance Plan (CT PCIP), has been in operation since August 1, 2010. Interest in the program has been low - as of February 1, 2011, there were only 45 individuals enrolled in the program. Individuals who have a pre-existing condition can enroll in the CT PCIP, which is subject to monthly premiums that range from \$243 to \$893, depending on age, or they can enroll in the Charter Oak Health Plan, which has a flat, non-age-adjusted premium of \$307 per month. Under this proposal, the department will compress or eliminate age rating in the CT PCIP and establish statewide premium(s) somewhat higher than the current Charter Oak premium but, on average, significantly less than the current premium. Individuals will not be able to enroll in the Charter Oak Health Plan if they are eligible for coverage under the CT PCIP. This proposal will not impact current enrollees in the Charter Oak Health Plan who have a pre-existing condition. These changes will allow the state to leverage the \$50 million available to Connecticut to support clients' premium costs and will increase the likelihood that</i> 	0	0

Budget-in-Detail

Connecticut's administrative costs will fall within the 10% cap and thus can be charged in their entirety to the federal allotment.

- Eliminate the Establishment of a Long-Term Care Reinvestment Account
Current statute requires the establishment of a Long-Term Care Reinvestment account, a non-lapsing account within the General Fund, beginning in FY 2012. The account is to be funded with the 25% enhanced federal match received under Money Follows the Person in the first year of each transition to support changes in the long-term care infrastructure. The state is projected to receive enhanced reimbursement of \$4.8 million in FY 2012 and \$6.7 million in FY 2013. Under this proposal, the 25% enhanced match will continue to be treated as General Fund revenue.

0 0
- Charge \$25 Fee for Child Support Collections for Non-TFA Clients
The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. In accordance with the Deficit Reduction Act of 2005, a \$25 annual fee was mandated from the first \$500 collected of any non-TFA custodial party beginning in FFY 2008. In any given year, no fee is charged if less than \$500 is collected by the custodial party. Currently, the state pays the federal government approximately \$430,000 in these fees. Under this proposal, the custodial party will absorb the cost of this fee.

0 0
- New or Expanded Services**

• Expand Tobacco Cessation Efforts under Medicaid
Effective October 2010, Connecticut began providing smoking cessation coverage for pregnant women on Medicaid as required under federal health care reform, but smoking cessation services for other Medicaid recipients are not yet covered. Medicaid recipients are at higher risk for tobacco addiction than the general population because low income is a variable strongly associated with tobacco use. In 2006, Massachusetts began providing a smoking cessation benefit for Medicaid beneficiaries and in the first 2.5 years, the smoking rate fell 26% with corresponding decreases in heart attacks and emergency department visits for asthma symptoms among cessation benefit users. Under this proposal, tobacco cessation services will be extended to all Medicaid recipients beginning January 1, 2012.

2011-2012 **2012-2013** **2013-2014**
 3,750,000 7,500,000 7,725,000
- Upgrade DSS' Eligibility Management System
The replacement of DSS' Eligibility Management System (EMS) is long overdue, but has been delayed due to costs projected at \$100 million or more. With the passage of the Affordable Care Act and the need to have state systems in place on January 1, 2014, to support the operation of exchanges, states that streamline and upgrade their Medicaid eligibility systems to provide a simple and seamless enrollment experience for consumers who qualify for Medicaid or who are shopping for health insurance in the exchanges will be eligible for 90% federal reimbursement. This enhanced reimbursement applies to the design, development and installation of automated Medicaid eligibility systems and is unprecedented. Recognizing this opportunity, funds are provided for consultation services and staff to assist with the procurement and development of a new eligibility system.

1,556,737 453,016 0
- Provide RAP Certificates for New Supportive Housing Units
The proposed capital budget for the upcoming biennium includes \$30.0 million in FY 2012 for supportive housing initiatives under the Department of Economic and Community Development. This option provides half year funding in FY 2013 to cover Rental Assistance Program (RAP) certificates for 150 units.

0 775,850 1,551,700
- Conduct MITA State Self Assessment
In order to improve the effective administration of the Medicaid program and maximize enhanced federal matching funds to support ongoing system operation, modifications, and enhancements, this proposal provides funds to procure consultant services to (1) conduct a MITA (Medicaid Information Technology Architecture) State Self-Assessment and (2) develop an associated MITA strategic roadmap to outline planned improvements in Medicaid business processes and technology support. This effort will support more effective program administration, including better automation of program functions, and timelier and less costly implementation of program initiatives and is federally reimbursable at a rate of 90%.

500,000 0 0

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	1,610	293	-99	1,804	1,734	1,874	1,734	1,874
Federal Contributions	267	42	0	309	309	339	309	339
Private Funds	27	0	0	27	27	41	27	41

<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Food & Nutritional Programs								
Food & Nutritional / Basic Needs	2,211,849	2,166,373	3,216,011	2,775,298	2,286,070	4,291,292	3,401,398	2,700,660
Food & Nutritional / Independent Living	17,016,513	13,351,758	16,921,315	13,347,058	13,346,758	16,921,696	13,347,439	13,346,758
TOTAL Program	19,228,362	15,518,131	20,137,326	16,122,356	15,632,828	21,212,988	16,748,837	16,047,418
Shelter & Housing Programs								
Shelter & Housing / Basic Needs	56,523,939	61,979,146	63,022,029	65,882,720	64,055,197	66,373,481	71,302,993	68,504,722
Shelter & Housing / Independent Living	202,224,596	205,647,059	133,615,744	161,906,841	161,906,841	135,575,098	131,497,555	131,497,555
TOTAL Program	258,748,535	267,626,205	196,637,773	227,789,561	225,962,038	201,948,579	202,800,548	200,002,277
Income Support Programs								
Income Support Programs / Basic Needs	251,521,756	255,557,709	271,688,369	270,798,259	260,671,022	282,434,898	283,237,310	263,715,593
Income Support Programs / Workforce Viability	140,697,688	149,422,728	177,999,278	143,436,970	106,606,955	203,929,950	153,637,906	113,305,668
TOTAL Program	392,219,444	404,980,437	449,687,647	414,235,229	367,277,977	486,364,848	436,875,216	377,021,261
Health Programs								
Health Programs / Basic Needs	4,449,811,452	4,834,023,712	5,189,575,543	5,172,687,908	5,174,290,368	5,485,190,561	5,389,832,751	5,349,866,588
Health Programs / Independent Living	116,137,586	81,390,304	90,958,600	85,785,478	69,954,900	91,320,426	87,564,078	70,905,000
TOTAL Program	4,565,949,038	4,915,414,016	5,280,534,143	5,258,473,386	5,244,245,268	5,576,510,987	5,477,396,829	5,420,771,588
Support and Safety Services								
Support and Safety Services/Basic Needs	23,598,074	50,785,263	22,621,559	24,621,073	21,115,708	17,417,473	19,416,972	15,433,119
Support and Safety Services/Workforce Viability	57,829,431	53,546,595	51,678,767	52,218,897	59,219,884	52,579,522	53,458,039	59,141,675
Support and Safety Services/Independent Living	25,444,971	30,718,526	29,338,193	28,755,701	25,152,142	28,985,806	28,228,138	24,017,250
TOTAL Program	106,872,476	135,050,384	103,638,519	105,595,671	105,487,734	98,982,801	101,103,149	98,592,044
Agency Management Services	191,379,146	220,070,355	212,075,701	221,814,604	219,981,178	209,600,798	216,530,775	214,763,164
TOTAL Agency Programs - All Funds Gross	5,534,397,001	5,958,659,528	6,262,711,109	6,244,030,807	6,178,587,023	6,594,621,001	6,451,455,354	6,327,197,752
Less Turnover	0	0	-1,413,750	-3,740,000	-3,834,800	-1,543,870	-3,640,000	-3,734,800
TOTAL Agency Programs - All Funds Net	5,534,397,001	5,958,659,528	6,261,297,359	6,240,290,807	6,174,752,223	6,593,077,131	6,447,815,354	6,323,462,952
<i>Summary of Funding</i>								
General Fund Net	5,012,333,407	5,384,985,499	5,761,974,610	5,676,217,596	5,619,557,096	6,081,402,873	5,871,672,630	5,757,251,310
Insurance Fund Net	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000
Federal and Other Activities	517,182,880	569,489,835	495,345,791	560,546,100	550,033,653	508,312,529	572,649,027	560,921,248
Private Funds	4,643,214	3,709,194	3,501,958	3,040,236	4,686,474	2,886,729	2,991,729	4,815,394
TOTAL Agency Programs - All Funds Net	5,534,397,001	5,958,659,528	6,261,297,359	6,240,290,807	6,174,752,223	6,593,077,131	6,447,815,354	6,323,462,952

FOOD AND NUTRITIONAL SERVICES

Statutory Reference

Sections 17b-790 to 17b-792.

Statement of Need and Program Objectives

- To increase consumption of nutritional foods in low-income, elderly and disabled households.
- To provide home delivered and congregate meals to promote and support independent living.

Program Description

Approximately 180,000 individuals are assisted annually through the Food and Nutritional Services program. The department provides daily meals and nutrition education and counseling to needy elderly as well as assistance to low-income families and individuals by issuing Supplemental Nutrition Assistance Program benefits that can be used for food purchases. Programs include:

Elderly Nutrition Services The department provides funding under Title IIIC of the Older Americans Act as well as state appropriations to serve nutritionally balanced meals and provide nutrition education to individuals 60 years and older and their spouses at 200 Senior

Community Cafés statewide as well as in homes, delivered to frail, homebound or otherwise isolated persons. In FFY 2010, 2.2 million meals were provided, with an estimated 42% served in community cafés and 58% home delivered. In FFY 2010, an additional \$1.2 million was received under ARRA for elderly nutrition.

Supplemental Nutrition Assistance Program (SNAP) The federal Supplemental Nutrition Assistance Program (formerly Food Stamps) is available for all households and individuals of limited means who need to supplement their income to purchase adequate food; there are no categorical eligibility requirements. SNAP benefits are 100% federally funded, with administrative funds shared equally between the federal government and the state. The state-funded Food Stamp Supplement program provides food assistance to non-citizens who would qualify for federal SNAP benefits except for their citizenship status. In July 2009, eligibility for SNAP was expanded (the gross income limit was increased from 130% to 185% of the federal poverty level and the asset test was eliminated for most households). As a result of these policy changes and the economy, the average monthly caseload for the federal program grew 36% between July 2009 and October 2010.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Federal Supplemental Nutrition Assistance Program (SNAP)				
Assistance Units participating (monthly average)	160,585.0	184,650.0	203,115.0	218,348.0
Recipients participating (monthly average)	298,856.67	343,685.0	378,053.0	406,407.0
SNAP benefits issued (monthly average)	\$42,119,774.58	\$48,932,132.96	\$54,840,918.83	\$60,045,728.25
Average benefit per family	\$262.0	\$265.0	\$270.0	\$275.0
Congregate / Home Delivered Meals	2,161,537	1,991,934	1,991,934	1,991,934

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
State-Funded Suppl Nutrition Assistance	539,716	816,357	1,854,803	1,414,090	936,054	2,915,860	2,025,966	1,350,644
<i>Pmts to Other Than Local Governments</i>								
Food Stamp Training Expenses	11,196	12,000	12,300	12,300	12,000	12,681	12,681	12,000
Nutrition Assistance	425,280	447,663	458,855	458,855	447,663	473,079	473,079	447,663
TOTAL-General Fund	976,192	1,276,020	2,325,958	1,885,245	1,395,717	3,401,620	2,511,726	1,810,307
<i>Additional Funds Available</i>								
Private Funds	472	0	0	0	0	0	0	0
Federal Contributions								
10551 Food Stamps	1,047,499	1,536,498	1,536,498	1,536,498	1,536,498	1,536,498	1,536,498	1,536,498
10559 Summer Food Svc Pgm for Children	895,620	0	0	0	0	0	0	0
10561 State Admin Match Grt Food Stamp	3,832,708	3,000,000	6,574,257	3,000,000	3,000,000	6,574,257	3,000,000	3,000,000
10568 Emergency Food Assist Pgm	2,808,610	454,198	454,198	454,198	454,198	454,198	454,198	454,198
93045 Spec Prog for Aging Title III Part C	7,148,534	7,657,365	7,657,365	7,657,365	7,657,365	7,657,365	7,657,365	7,657,365
93053 Nutrition Services Incentive Program	1,382,741	1,140,895	1,140,895	1,140,895	1,140,895	1,140,895	1,140,895	1,140,895
93504 ACA – Family to Family Health Information Centers	3,000	5,000	0	0	0	0	0	0
93667 Social Services Block Grant	448,154	448,155	448,155	448,155	448,155	448,155	448,155	448,155
93705 ARRA - Aging Home-Delivered Nutrition Services	684,832	0	0	0	0	0	0	0
TOTAL - All Funds	19,228,362	15,518,131	20,137,326	16,122,356	15,632,828	21,212,988	16,748,837	16,047,418
Food & Nutritional Programs								

FOOD AND NUTRITIONAL SERVICES - MEET BASIC NEEDS

Program Description

The department provides services necessary to meet basic nutritional standards for low-income individuals and families. Needy individuals and families receive meals and food products through the department's administration of the SNAP, food supplement and

nutrition programs. In addition, the state receives federally donated food commodities, including canned meats and vegetables, pastas, juices and grains; the amount of commodities donated to each state is based on a USDA formula that factors in poverty and unemployment levels.

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
State-Funded Suppl Nutrition Assistance	539,716	816,357	1,854,803	1,414,090	936,054	2,915,860	2,025,966	1,350,644
<i>Pmts to Other Than Local Governments</i>								
Nutrition Assistance	425,280	447,663	458,855	458,855	447,663	473,079	473,079	447,663
TOTAL-General Fund	964,996	1,264,020	2,313,658	1,872,945	1,383,717	3,388,939	2,499,045	1,798,307
<i>Additional Funds Available</i>								
Private Funds	472	0	0	0	0	0	0	0
Federal Contributions								
10568 Emergency Food Assist Pgm	798,227	454,198	454,198	454,198	454,198	454,198	454,198	454,198
93667 Social Services Block Grant	448,154	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL - All Funds	2,211,849	2,166,373	3,216,011	2,775,298	2,286,070	4,291,292	3,401,398	2,700,660
Food & Nutritional / Basic Needs								

FOOD AND NUTRITIONAL SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

The department provides congregate and home delivered meals to eligible individuals to promote their ability to remain in their home

rather than enter an institutionalized setting. The department also provides planning, nutritional education, training and outreach to ensure eligible recipients receive food and nutritional services.

Financial Summary

(Net of Reimbursements)

Pmts to Other Than Local Governments

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Food Stamp Training Expenses	11,196	12,000	12,300	12,300	12,000	12,681	12,681	12,000
TOTAL-General Fund	11,196	12,000	12,300	12,300	12,000	12,681	12,681	12,000

Additional Funds Available

Federal Contributions

10551 Food Stamps	1,047,499	1,536,498	1,536,498	1,536,498	1,536,498	1,536,498	1,536,498	1,536,498
10559 Summer Food Svc Pgm for Children	895,620	0	0	0	0	0	0	0
10561 State Admin Match Grt Food Stamp	3,832,708	3,000,000	6,574,257	3,000,000	3,000,000	6,574,257	3,000,000	3,000,000
10568 Emergency Food Assist Pgm	2,010,383	0	0	0	0	0	0	0
93045 Spec Prog for Aging Title III Part C	7,148,534	7,657,365	7,657,365	7,657,365	7,657,365	7,657,365	7,657,365	7,657,365
93053 Nutrition Services Incentive Program	1,382,741	1,140,895	1,140,895	1,140,895	1,140,895	1,140,895	1,140,895	1,140,895
93504 ACA – Family to Family Health Information Centers	3,000	5,000	0	0	0	0	0	0
93705 ARRA - Aging Home-Delivered Nutrition Services	684,832	0	0	0	0	0	0	0
TOTAL - All Funds	17,016,513	13,351,758	16,921,315	13,347,058	13,346,758	16,921,696	13,347,439	13,346,758

Food & Nutritional / Independent Living

SHELTER AND HOUSING SERVICES

Statutory Reference

Sections 17b-800, 17b-802 to 17b-806, 17b-811a to 17b-814 and 17b-850.

Statement of Need and Program Objectives

- To reduce the incidence of homelessness for individuals and families.
- To promote independent living by increasing stability in living arrangements.

Program Description

DSS has developed a continuum of housing related services to support individuals who have become homeless due to a variety of causes such as fire, eviction and unemployment and to those individuals who need assistance in maintaining their current housing as they strive for independence. The department provides direct grants to municipalities and community-based agencies to provide these services. Programs include:

Grants for Programs for Homeless The department funds a number of homeless shelters which provide initial shelter, nutrition and social support services. Transitional living programs help to facilitate the movement of homeless people into decent housing and a stable living environment.

Security Deposit This program helps to remove a barrier for individuals with limited resources by guaranteeing landlords the equivalent of up to two month's rent.

Eviction and Foreclosure Prevention This program assists low and moderate income families and individuals that are at risk of becoming homeless, due to falling behind in their rent or mortgage

payments, as a result of a short-term unforeseen circumstance. Services include assessment, landlord-tenant mediation, conflict resolution, budgeting, linkage to community resources, and the use of rent bank funds to assist in negotiations.

Rental Assistance and Section 8 The department administers two rental assistance programs for low-income families: the Rental Assistance Program (RAP) and the federal Section 8 Program. These two programs provide direct rental subsidies to families in an effort to fill the gap between what a renter can afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. Transitional Rental Assistance is also available to working families who choose to discontinue Temporary Family Assistance (TFA) benefits or lose TFA eligibility at the end of the time limit and whose income is greater than the TFA benefit. As of December 2010, 6,355 families and individuals were served through the Section 8 program and 2,482 through RAP.

DSS works closely with the Department of Children and Families in administering the Section 8 Family Unification program, promoting family unity by providing housing assistance to families for whom the lack of adequate housing is a primary factor in the separation, or the threat of imminent separation, of children from their families.

Under the Supportive Housing initiative, DSS partners with several state agencies, as well as the Connecticut Housing Finance Authority, to create service-supported, affordable housing opportunities for low-income families, who are facing homelessness, and chronically homeless individuals affected by mental illness or chemical dependency. The department has dedicated RAP certificates and Section 8 project-based vouchers for programs developed as part of

Budget-in-Detail

this initiative, as well as service funding for families served by the supportive housing initiative.

Congregate Housing Services Through funding from the federal Department of Housing and Urban Development, the Area Agencies on Aging provide services such as case management, personal assistance, housekeeper/chore, companion and transportation to elders residing in rural elderly housing, with eight sites in eastern Connecticut and ten sites in western Connecticut. In FY 2010, 277 clients were served under this program.

Grants for Housing for Individuals with AIDS The department provides grants for the operation of residences and services to individuals with AIDS. These residences include emergency shelters, transitional living programs, independent living programs and supported living programs.

Fuel and Weatherization Assistance Through the Connecticut Energy Assistance Program, the department assists low-income households with their winter heating costs. The department may, as funds allow, implement a Contingency Heating Assistance Program to assist households with incomes up to 60% of the state median income. The department also administers the federally funded Weatherization Assistance Program, which provides energy conservation services to qualified households, with income up to 60% of the state median income to reduce their energy bills by making their homes more energy efficient.

Domestic Violence Services Domestic violence shelters provide victims of family violence and their children with safe temporary housing. Support services include counseling, legal information, court advocacy, assistance with seeking entitlements, employment, and child care.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Emergency Shelters				
Individuals served	13,067	13,500	13,500	13,500
Persons in transitional living programs	1,008	1,020	1,020	1,020
Persons in AIDS programs	664	664	664	664
Victims of Household Abuse				
Number of shelters	18	18	18	18
Clients sheltered	2,119	2,225	2,225	2,225
Crisis calls	18,435	19,357	19,357	19,357
Energy Assistance				
Connecticut Energy Assistance Program caseload	113,385	117,920	122,637	127,543

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	7	0	0	7	7	7	7	7

Financial Summary

(Net of Reimbursements)	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	Current <u>Services</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	Current <u>Services</u>	2012-2013 <u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Transitory Rental Assistance	860,199	572,680	570,402	0	0	839,042	0	0
Housing/Homeless Services	41,118,562	50,224,357	52,491,596	54,296,194	52,538,401	55,521,664	59,736,596	57,029,871
<u>Pmts to Local Governments</u>								
Housing/Homeless Services	686,592	686,592	703,756	703,756	634,026	725,572	725,572	634,026
TOTAL-General Fund	42,665,353	51,483,629	53,765,754	54,999,950	53,172,427	57,086,278	60,462,168	57,663,897
<u>Additional Funds Available</u>								
Private Funds	863,977	303,059	160,000	160,000	160,000	160,000	160,000	160,000
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	352,252	340,876	350,060	350,060	350,060	359,512	359,512	359,512
14231 Emergency Shelter Grants Program	1,117,032	1,165,370	0	1,165,370	1,165,370	0	1,165,370	1,165,370
14241 Housing Opportunities-Pers w/ AIDS	267,540	286,319	286,319	286,319	286,319	286,319	286,319	286,319
14257 Homeless Prevention/Rapid Re-Housing Program(HPRP)	3,287,361	0	0	0	0	0	0	0
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	1,542,161	1,580,715	1,620,232	1,620,232	1,620,232	1,660,738	1,660,738	1,660,738
14871 Section 8 Housing Choice Vouchers	62,467,794	64,029,489	65,630,226	65,630,226	65,630,226	67,270,982	67,270,982	67,270,982
81042 Weatherization Assist for Low-Income	13,044,963	24,775,755	2,500,000	34,600,000	34,600,000	2,500,000	2,500,000	2,500,000
93568 Low-Income Home Energy Assistance	122,754,586	113,241,221	61,838,501	58,600,000	58,600,000	61,838,501	58,600,000	58,600,000
93667 Social Services Block Grant	9,059,931	9,149,008	9,215,917	9,106,640	9,106,640	9,515,485	9,064,695	9,064,695
93671 Family Violence Prevention & Service	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764
97109 Disaster Housing Assistance Grant	54,821	0	0	0	0	0	0	0
TOTAL - All Funds	258,748,535	267,626,205	196,637,773	227,789,561	225,962,038	201,948,579	202,800,548	200,002,277

Shelter & Housing Programs

SHELTER AND HOUSING SERVICES - MEET BASIC NEEDS

Program Description

The department provides individuals and families shelter during periods of temporary homelessness. In striving to meet the basic

shelter and housing needs of Connecticut's residents, DSS provides shelter services, responds to crisis calls and supports emergency shelter placements.

Financial Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Housing/Homeless Services	41,118,562	50,224,357	52,491,596	54,296,194	52,538,401	55,521,664	59,736,596	57,029,871
<u>Pmts to Local Governments</u>								
Housing/Homeless Services	686,592	686,592	703,756	703,756	634,026	725,572	725,572	634,026
TOTAL-General Fund	41,805,154	50,910,949	53,195,352	54,999,950	53,172,427	56,247,236	60,462,168	57,663,897
<u>Additional Funds Available</u>								
Private Funds	863,977	303,059	160,000	160,000	160,000	160,000	160,000	160,000
Federal Contributions								
14231 Emergency Shelter Grants Program	1,117,032	1,165,370	0	1,165,370	1,165,370	0	1,165,370	1,165,370
14241 Housing Opportunities-Pers w/ AIDS	267,540	286,319	286,319	286,319	286,319	286,319	286,319	286,319
14257 Homeless Prevention/Rapid Re-Housing Program(HPRP)	3,287,361	0	0	0	0	0	0	0
93667 Social Services Block Grant	7,912,111	8,042,685	8,109,594	8,000,317	8,000,317	8,409,162	7,958,372	7,958,372
93671 Family Violence Prevention & Service	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764	1,270,764
TOTAL - All Funds	56,523,939	61,979,146	63,022,029	65,882,720	64,055,197	66,373,481	71,302,993	68,504,722
Shelter & Housing / Basic Needs								

SHELTER AND HOUSING SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

The department provides rental subsidies and energy assistance to low and moderate income households in need of assistance in maintaining their current housing as they strive for independence.

Personnel Summary	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	7	0	0	7	7	7	7	7
Financial Summary								
(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Transitional Rental Assistance	860,199	572,680	570,402	0	0	839,042	0	0
TOTAL-General Fund	860,199	572,680	570,402	0	0	839,042	0	0
<u>Additional Funds Available</u>								
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	352,252	340,876	350,060	350,060	350,060	359,512	359,512	359,512
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	1,542,161	1,580,715	1,620,232	1,620,232	1,620,232	1,660,738	1,660,738	1,660,738
14871 Section 8 Housing Choice Vouchers	62,467,794	64,029,489	65,630,226	65,630,226	65,630,226	67,270,982	67,270,982	67,270,982
81042 Weatherization Assist for Low-Income	13,044,963	24,775,755	2,500,000	34,600,000	34,600,000	2,500,000	2,500,000	2,500,000
93568 Low-Income Home Energy Assistance	122,754,586	113,241,221	61,838,501	58,600,000	58,600,000	61,838,501	58,600,000	58,600,000
93667 Social Services Block Grant	1,147,820	1,106,323	1,106,323	1,106,323	1,106,323	1,106,323	1,106,323	1,106,323
97109 Disaster Housing Assistance Grant	54,821	0	0	0	0	0	0	0
TOTAL - All Funds	202,224,596	205,647,059	133,615,744	161,906,841	161,906,841	135,575,098	131,497,555	131,497,555
Shelter & Housing / Independent Living								

INCOME SUPPORT SERVICES

Statutory Reference

Sections 17b-78, 17b-84 to 17b-89, 17b-104, 17b-105, 17b-111, 17b-112, 17b-115 to 17b-120, 17b-131, 17b-749, 17b-807 and 17b-808.

Statement of Need and Program Objectives

- To reduce reliance on cash assistance and related programs by reducing barriers to employment.
- To increase opportunities for children to receive quality formal and informal child care.
- To increase economic stability by increasing child support collections.

Program Description

Temporary Family Assistance, the State Supplement program and the State Administered General Assistance program provide financial assistance to low-income individuals and families. In addition, the department provides child care assistance to eligible families. Programs include:

Temporary Family Assistance (TFA) This program provides cash assistance to eligible low-income families. The TFA program is time-limited, providing up to 21 months of assistance, with possible six-month extensions for good cause. Individuals receiving TFA may also be eligible for medical services under Medicaid and child care assistance. Through the cooperative efforts of the Departments of Social Services and Labor, as well as the five regional based Workforce Investment Boards and their partners, thousands of TFA clients have been able to secure employment.

Aid to the Aged, Blind or Disabled The State Supplement program provides assistance to the aged, blind, or disabled to supplement their income. In order to receive benefits, individuals must have another source of income such as Social Security, Supplemental Security Income, or Veterans' benefits. To qualify as aged, an individual must be 65 years of age or older; to qualify as disabled, an individual must be between the ages of 18 and 65 and meet the disability criteria of the federal Social Security Disability Insurance program; and to qualify as blind, an individual must meet the criteria of the Social Security Disability program. The program is funded entirely by state funds, but operates under both state and federal law and regulation. Incentives are available to encourage recipients to become as self-supporting as their ages or abilities will allow. State Supplement payments also promote a higher degree of self-sufficiency by enabling recipients to remain in non-institutional living arrangements. Individuals eligible for the State Supplement program are automatically eligible for Medicaid. Effective July 2009, individuals residing in residential care homes with incomes above the State Supplement income limit are able to use special needs trusts as a way of reducing their incomes, thereby becoming eligible for State Supplement. This allows individuals to remain in residential care homes, which are less costly than nursing facilities, which previously represented the only available living arrangement for these individuals. The financial integrity of the State Supplement program is further protected by the requirement that the department be reimbursed by the trust upon the death of the individual for the assistance that has been provided.

Connect-Ability The department's Bureau of Rehabilitation Services continues to strengthen and market Connect-Ability, an initiative designed to bring Connecticut employers together with job seekers with disabilities. The cornerstone of the initiative is a technical

assistance center designed to meet the needs of employers and job seekers alike. A toll-free number (1-866-844-1903) provides access to someone who can help a caller navigate the system, and a website (www.connect-ability.com) organizes information on a variety of topics relative to disability and workplace adequacy. During FY 2010, there were 301 calls to the toll-free number and 12,206 unique visitors to the website.

State Administered General Assistance (SAGA) Individuals who do not have sufficient financial support from other sources are eligible for State Administered General Assistance. SAGA recipients are currently eligible to receive monthly up to \$212 if they are determined to be unemployable or \$212 or \$53, depending on their shelter expenses, if they are determined to have a short-term disability lasting at least two months.

Child Day Care Centers Funds and technical assistance are provided to community action agencies, municipalities and non-profit organizations to support the operation of child day care centers and school-age programs which provide services primarily to parents who are employed or participating in job related training.

Care4Kids This program provides child care subsidies to low and moderate-income families who are working and at risk of becoming eligible for TFA, to teen parents who are attending high school, and to families receiving TFA who are participating in an approved training program, working, or have recently transitioned off of TFA. To be eligible, a family must meet income eligibility requirements based on the state median income. All participating families are required to contribute towards the payment for child care based on a sliding fee scale.

Child Care Quality Enhancements Funds are provided to support a variety of programs, including consumer education, professional development, career counseling, licensing and enforcement, mental health, literacy, and health. All of these program initiatives target parents and caregivers.

Child Care Facilities Loan Fund DSS, in conjunction with the Connecticut Health and Educational Facilities Authority (CHEFA), administers this fund to provide low-cost loans for capital improvements and site development to child care providers and municipalities. There are currently three program components: the Tax Exempt Loan, the Guaranteed Loan Fund, and the Small Direct Revolving Loan Fund. The Tax Exempt Loan Fund supports 22 facilities representing 19 child care providers. The Guaranteed Loan Fund supports 14 projects that provide 1,368 child care spaces. The Small Direct Revolving Loan Fund supports nearly 2,000 new or renovated child care spaces.

Child Support The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of noncustodial parents; establishment of paternity; establishment, modification and enforcement of financial and medical support orders; and collection and distribution of support payments. These services are available to all families, regardless of their financial status. In FY 2010, support payments collected for children totaled \$309.9 million. Approximately 73% of the department's child support enforcement cases had support obligations in place in FY 2010.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Temporary Family Assistance				
Applications received	33,096	33,096	34,088	34,088
Applications granted	19,247	19,824	19,824	19,824
Paid cases (monthly average)	20,862	20,757	21,011	21,263
Paid recipients (monthly average)	45,148	44,918	45,485	46,059
Adults	14,869	14,823	15,010	15,199
Children	30,279	30,095	30,475	30,860
Number of families entering employment	5,983	9,072	9,072	9,072
Aid to the Aged, Blind And Disabled				
Paid cases (monthly average)	14,939.0	15,621	15,705	15,680
State Administered General Assistance				
Paid cases (monthly average)	5,412	5,448	5,516	5,624
Child Day Care Centers * Transferred to SDE in FY 2012				
Slots financed / utilized	4,330 / 4,193	4,330 / 4,193	4,330 / 4,193	4,330 / 4,193
Infants	1,076	1,117.0	1,117.0	1,117.0
Pre-school	2,733	2,661.0	2,661.0	2,661.0
School age	357	358.0	358.0	358.0
Average subsidy amount per family	6,300.0	6,253.0	6,253.0	6,253.0
Before and After School Grant Programs				
Programs funded / Licensed slots	7 / 1,100	7 / 1,100	7 / 1,100	7 / 1,100
Non-TFA Working Families				
Families / children served (monthly average)	7,296 / 10,483	8,800 / 12,496	8,270 / 11,743	8,590 / 12,198
TFA Child Care				
TFA families employed or in training receiving child care/month	1,163	1,681	1,929	2,202
Former TFA families receiving transitional child care/month	3,543	3,127	2,954	2,787
Child Support Enforcement				
TFA				
Active IV-D cases	20,681	21,200	21,750	21,800
Total collections (millions)	\$40.6	\$41.2	\$41.5	\$41.6
Obligations established or modified	5,232	5,500	6,200	6,900
Non-TFA				
Active IV-D cases	174,277	175,000	176,200	176,950
Total collections (millions)	\$210.5	\$210.5	\$211.1	\$212.0
Total collections for non IV-D cases (millions)	\$40.6	\$40.7	\$41.1	\$41.7
TFA clients leaving public assistance who receive child support	17%	17%	17%	17%
Refugee Assistance				
Total refugee population in state	28,000	28,000	28,000	28,000
Refugees receiving medical and financial assistance	159	110	110	110

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	124	18	0	142	142	142	142	142

Financial Summary

<i>(Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Genetic Tests in Paternity Actions	87,840	191,142	195,921	199,552	191,142	201,994	207,933	191,142
Day Care Projects	454,879	478,820	490,791	490,791	0	506,005	506,005	0
<i>Pmts to Other Than Local Governments</i>								
Old Age Assistance	35,263,210	34,955,566	38,110,448	38,036,824	35,486,987	40,629,828	40,851,316	35,649,918
Aid to the Blind	747,179	729,000	955,425	854,735	767,306	1,074,979	928,504	752,223
Aid to the Disabled	60,406,628	61,575,424	67,212,596	67,039,552	61,512,712	68,058,904	71,079,865	60,728,321
Temporary Assist to Families - TANF	119,103,488	118,958,385	121,374,131	122,165,559	120,401,266	125,977,147	125,361,706	122,010,034
Transportation for Employment Indep	3,130,958	3,155,532	3,234,420	3,234,420	3,155,532	3,334,687	3,334,687	3,155,532
Refunds of Collections	0	177,792	182,237	182,237	177,792	187,886	187,886	177,792
Child Care Services - TANF/CCDBG	93,562,762	98,415,536	127,356,355	100,398,443	97,598,443	160,059,084	109,804,819	104,304,819

Budget-in-Detail

Employment Opportunities	873,031	1,169,810	1,199,055	1,199,055	1,052,829	1,236,226	1,236,226	1,052,829
Child Day Care	10,086,522	10,617,392	10,882,827	10,882,827	0	11,220,194	11,220,194	0
State Administered General Assistance	15,311,793	14,409,400	16,074,611	14,736,800	14,550,817	16,821,160	15,137,100	14,723,163
Child Care Quality Enhancements	4,619,697	4,561,767	4,735,189	4,675,811	3,337,757	4,881,980	4,820,761	3,337,757
<i>Pmts to Local Governments</i>								
Child Day Care	5,263,706	5,263,706	5,395,299	5,395,299	0	5,562,553	5,562,553	0
TOTAL-General Fund	348,911,693	354,659,272	397,399,305	369,491,905	338,232,583	439,752,627	390,239,555	346,083,530
<i>Additional Funds Available</i>								
Private Funds	752,844	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Contributions								
93566 Refugee & Entrant Assistance	311,741	325,000	325,000	325,000	325,000	325,000	325,000	325,000
93597 Grants to States-Access & Visitation	83,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93600 Head Start	118,407	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93667 Social Services Block Grant	16,050,886	16,043,165	16,020,342	16,035,324	337,394	16,004,221	16,027,661	329,731
93713 ARRA – Child Care and Development Block Grant	847,649	1,700,000	0	0	0	0	0	0
93768 Medicaid Infrastructure Grants	4,575,573	6,500,000	7,200,000	0	0	0	0	0
93785 Pilot Program Background Checks	179,572	206,000	187,500	0	0	0	0	0
96001 Social Security Disability Insurance	20,206,877	24,136,000	27,158,000	27,158,000	27,158,000	29,058,000	29,058,000	29,058,000
96008 Soc Sec Benefits Planning, Assistance	181,202	186,000	172,500	0	0	0	0	0
TOTAL - All Funds	392,219,444	404,980,437	449,687,647	414,235,229	367,277,977	486,364,848	436,875,216	377,021,261
Income Support Programs								

INCOME SUPPORT SERVICES - MEET BASIC NEEDS

Program Description

The department provides financial support to low-income individuals and families to meet their basic needs. To meet minimum standards

of financial support for low-income families and elderly, blind and disabled residents, the department provides temporary financial assistance.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	118	16	0	134	134	134	134	134

Financial Summary

(Net of Reimbursements)

Other Current Expenses

Pmts to Other Than Local Governments

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Genetic Tests in Paternity Actions	87,840	191,142	195,921	199,552	191,142	201,994	207,933	191,142
Old Age Assistance	35,263,210	34,955,566	38,110,448	38,036,824	35,486,987	40,629,828	40,851,316	35,649,918
Aid to the Blind	747,179	729,000	955,425	854,735	767,306	1,074,979	928,504	752,223
Aid to the Disabled	60,406,628	61,575,424	67,212,596	67,039,552	61,512,712	68,058,904	71,079,865	60,728,321
Temporary Assist to Families - TANF	119,103,488	118,958,385	121,374,131	122,165,559	120,401,266	125,977,147	125,361,706	122,010,034
Refunds of Collections	0	177,792	182,237	182,237	177,792	187,886	187,886	177,792
State Administered General Assistance	15,311,793	14,409,400	16,074,611	14,736,800	14,550,817	16,821,160	15,137,100	14,723,163
TOTAL-General Fund	230,920,138	230,996,709	244,105,369	243,215,259	233,088,022	252,951,898	253,754,310	234,232,593

Additional Funds Available

Federal Contributions

93566 Refugee & Entrant Assistance	311,741	325,000	325,000	325,000	325,000	325,000	325,000	325,000
93597 Grants to States-Access & Visitation	83,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
96001 Social Security Disability Insurance	20,206,877	24,136,000	27,158,000	27,158,000	27,158,000	29,058,000	29,058,000	29,058,000
TOTAL - All Funds	251,521,756	255,557,709	271,688,369	270,798,259	260,671,022	282,434,898	283,237,310	263,715,593

Income Support Programs/Basic Needs

INCOME SUPPORT SERVICES - IMPROVE WORKFORCE VIABILITY

Program Description

The department supports the needs of children and the ability of families to remain in Connecticut's labor market by promoting the development of accessible, affordable and quality child care, supporting employment-related transportation services and promoting employment opportunities. During FY 2010,

approximately 18,000 low-income children participated in the Care4Kids program each month, while contracts to state-supported child care centers and school age programs served another 6,500 children. From July 2009 through June 2010, 11,656 TFA parents participated in Jobs First Employment Services operated by the Connecticut Department of Labor.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Contributions	6	2	0	8	8	8	8	8

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Day Care Projects	454,879	478,820	490,791	490,791	0	506,005	506,005	0
<i>Pmts to Other Than Local Governments</i>								
Transportation for Employment Indep	3,130,958	3,155,532	3,234,420	3,234,420	3,155,532	3,334,687	3,334,687	3,155,532
Child Care Services - TANF/CCDBG	93,562,762	98,415,536	127,356,355	100,398,443	97,598,443	160,059,084	109,804,819	104,304,819
Employment Opportunities	873,031	1,169,810	1,199,055	1,199,055	1,052,829	1,236,226	1,236,226	1,052,829
Child Day Care	10,086,522	10,617,392	10,882,827	10,882,827	0	11,220,194	11,220,194	0
Child Care Quality Enhancements	4,619,697	4,561,767	4,735,189	4,675,811	3,337,757	4,881,980	4,820,761	3,337,757
<i>Pmts to Local Governments</i>								
Child Day Care	5,263,706	5,263,706	5,395,299	5,395,299	0	5,562,553	5,562,553	0
TOTAL-General Fund	117,991,555	123,662,563	153,293,936	126,276,646	105,144,561	186,800,729	136,485,245	111,850,937

Additional Funds Available

Private Funds	752,844	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Contributions								
93600 Head Start	118,407	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93667 Social Services Block Grant	16,050,886	16,043,165	16,020,342	16,035,324	337,394	16,004,221	16,027,661	329,731
93713 ARRA - Child Care and Development Block Grant	847,649	1,700,000	0	0	0	0	0	0
93768 Medicaid Infrastructure Grants	4,575,573	6,500,000	7,200,000	0	0	0	0	0
93785 Pilot Program Background Checks	179,572	206,000	187,500	0	0	0	0	0
96008 Soc Sec Benefits Planning, Assistance	181,202	186,000	172,500	0	0	0	0	0
TOTAL - All Funds	140,697,688	149,422,728	177,999,278	143,436,970	106,606,955	203,929,950	153,637,906	113,305,668

Income Support Programs/Workforce Viability

HEALTH SERVICES

Statutory Reference

Sections 17b-78, 17b-256 to 17b-258, 17b-340 to 17b-349, 17b-491 to 17b-498 and 17b-550 to 17b-554.

Statement of Need and Program Objectives

- To increase the number of eligible citizens receiving quality medical, dental and prescription drug care.
- To reduce mental health, substance abuse, medical and other related barriers to employment.
- To reduce the risk of institutionalization and provide alternatives to institutionalization by developing a true continuum for long-term care.

Program Description

Under the Medicaid, HUSKY and State Administered General Assistance programs, the department provides coverage of medical

care for low-income individuals and families. Through ConnPACE, the department helps low-income elderly and disabled meet the costs of prescription drugs. The Connecticut AIDS Drug Assistance Program (CADAP) provides support to individuals with HIV. The department also provides medical assistance to refugees, sets rates for nursing home facilities and is the Certificate of Need department for nursing homes and home health agencies. Programs include:

Medicaid This program provides remedial, preventive and long-term medical care for eligible aged, blind or disabled individuals, and families with children, as well as low-income adults. (Effective April 2010, Medicaid coverage was expanded to include low-income adults, the majority of whom were served under the State Administered General Assistance medical program. By replacing the SAGA medical program with Medicaid for Low Income Adults, the department receives federal reimbursement for a greater portion of program expenditures.) The program must comply with federal

Medicaid law (Title XIX of the Social Security Act) and federal regulations in order to receive reimbursement from the federal government.

Individuals may meet Medicaid eligibility requirements in a number of ways. Families are eligible for Medicaid using criteria that are very close to the TFA eligibility rules. In addition, individuals who meet all of the eligibility requirements, with the exception of income, may be eligible if the amount of medical expenses owed is greater than the amount by which their income exceeds the established income standards. Children under age 19 and their parents are covered if their family income is at or below 185% of the federal poverty level while pregnant women are covered if their income is at or below 250% of the federal poverty level.

Families may also receive Transitional Medicaid for one year after receiving TFA benefits if they have earnings at the time of TFA discontinuance or lose TFA eligibility due to receipt of child support.

The Medicaid program's objectives are supported by certain key services provided to certain categories of recipients. The Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program provides a comprehensive benefit of well child services for the 225,000 Medicaid clients under the age of 21. Medicaid also works with the school systems in Connecticut to provide Medicaid reimbursement for Medicaid covered special education services (School Based Child Health), to support School Based Health centers, and to provide Medicaid outreach.

Home and community-based services waivers provide non-traditional services, such as case management and homemaker services, to targeted elderly and disabled populations as an alternative to institutionalization. Over 20,000 frail elderly and disabled adults now receive these community-based services as part of the department's commitment to rebalance long-term care in favor of community-based care. The state's largest waiver, the Connecticut Home Care Program for Elders serves over 9,500 Medicaid recipients. The newest home and community-based services waiver for persons with serious and persistent mental illness began intake in April 2009. Through December 2010, 78 persons have been enrolled in the waiver. Of the 78 participants, 64 were discharged from nursing facilities.

The Money Follows the Person (MFP) Rebalancing Demonstration makes services available to transition Medicaid eligible clients back to the community who have been residents of nursing homes or other institutions for a period of no less than six months. This program receives an enhanced federal match based on a grant application that the state was awarded in 2007. The program was opened for enrollment in December of 2008. Since that time, the program has transitioned 400 persons to the community. In addition to transition services, the demonstration funds initiatives designed to increase options for community long-term care as an alternative to institutionalization.

Finally, "Ticket to Work" legislation allowed Connecticut to have a Medicaid Buy-in program that provides comprehensive medical coverage for people with disabilities who are working. As of December 2010, the program was providing coverage for 4,972 workers with disabilities.

HUSKY A Children under age 19 with family income at or below 185% of the federal poverty level and families receiving TFA are eligible for Medicaid under the HUSKY A program. Parents or relative caregivers of HUSKY children are eligible with family income

at or below 185% of the federal poverty level. There is no asset limit under HUSKY A for most families.

HUSKY B Children in families with household incomes above 185% of the federal poverty level are eligible to receive health insurance from a number of health maintenance organization plans. Certain cost sharing provisions apply on a sliding scale depending on family income level. Based on federal Title XXI rules for the Children's Health Insurance Program, the state receives 65% reimbursement on these expenditures.

HUSKY Behavioral Health The department carved out HUSKY behavioral health services from the Medicaid managed care program in January 2006. This carve-out is part of a broader collaboration with the Department of Children and Families under the Connecticut Behavioral Health Partnership. Under this initiative, the departments have jointly contracted with an administrative services organization to manage the behavioral health services available under the HUSKY A, HUSKY B and DCF Voluntary Services Programs as well as DCF funded residential and community services. The development of this integrated administrative model has strengthened the state's ability to involve families in policy and planning, serve children in their homes and communities, reduce unnecessary hospital stays, and manage the program to higher outcome and performance standards.

State Administered General Assistance (SAGA) Prior to April 1, 2010, medical assistance under SAGA was provided to individuals who were ineligible for HUSKY and Medicaid. These individuals are now served under the Medicaid for Low Income Adults coverage group, taking advantage of a provision of the Affordable Care Act that allows states to expand Medicaid coverage and receive federal reimbursement for a greater portion of program expenditures.

Connecticut Uncompensated Care Under a series of Medicaid state plan amendments, the Disproportionate Share Hospital (DSH) program provides \$83.3 million in annual financial support to Connecticut's private acute care hospitals to assist with the cost of uncompensated care.

Connecticut Home Care Program for Elders The Connecticut Home Care Program for Elders provides home and community-based services to frail elders as an alternative to nursing home placement. In FY 2010, approximately 14,500 clients received services under the program. The program has a state-funded as well as a Medicaid waiver component. As of August 2010, approximately 34% of the participants are receiving services under the state funded component of the program while the remaining 66% participate in the Medicaid waiver program. The Medicaid waiver was renewed effective July 1, 2010 and added personal care assistance and assistive technology as waiver services. Applicants are served in the program based on their functional needs and financial eligibility. A 15% cost share requirement was added to the state funded program effective January 1, 2010. This was reduced to 6% effective July 1, 2010. The Connecticut Home Care Program has consistently demonstrated that it is a cost effective alternative to nursing home placement. The average care plan cost for state funded clients averages less than \$900 per month while waiver clients' plans averaged approximately \$1,650 per month. The average cost to Medicare for a nursing home resident is approximately \$6,600 per month.

The Personal Care Assistance pilot program, which had provided services to 250 persons, was replaced with the addition of Personal Care Assistance services to the array of services available under the Connecticut Home Care Program for Elders effective July 1, 2010.

The Connecticut Home Care Program for Adults with Disabilities was initiated in October 2007. The program serves up to 50 persons between the ages of 18 and 64 who have been diagnosed with a degenerative neurological condition who would otherwise, without services, require nursing facility level of care. The program mirrors the state-funded component of the Connecticut Home Care Program for Elders. In FY 2010, 42 clients received services under the program at an average service cost of \$1,400 per month.

Charter Oak Health Plan This program, which was implemented in July 2008, provides comprehensive health services to adults between the ages of 19 and 64 who are uninsured and not eligible for any other publicly funded health insurance program. Depending on the date of enrollment, state premium assistance may be available to clients under a sliding scale based upon income.

Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) This program assists eligible individuals in meeting the costs of prescription drugs and provides wraparound coverage for clients enrolled in Medicare Part D. Participants are required to pay a co-pay of up to \$16.25 per prescription and an annual registration fee of \$45. ConnPACE covers most drugs that

require a prescription in Connecticut, plus insulin and insulin syringes.

Medicare Savings Programs These Medicaid programs provide Medicare-related benefits to eligible individuals, including payment of Medicare Part B premiums. Individuals are automatically eligible for the Medicare Part D Low-Income Subsidy, also known as “Extra Help.” In October 2009, the department aligned the maximum income limit for the Medicare Savings Programs with that of the ConnPACE program. The department also eliminated the asset test for the Medicare Savings Programs. These changes allow most ConnPACE members to qualify for the Medicare Savings Programs (MSP), which provides them with Medicare-related benefits including the federal Low-Income Subsidy. For those clients enrolled in MSP, the state-funded ConnPACE program is no longer responsible for Medicare D prescription drug deductibles, copayments, premiums or coverage gap costs, resulting in savings to the state.

CHOICES This is Connecticut’s federally recognized state health insurance assistance program, which provides older adults and adults with disabilities with health insurance assistance, outreach, information and referral counseling, and eligibility screening. In FY 2010, CHOICES assisted 73,905 people.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
ConnPACE				
Enrollees (monthly average)	32,428	26,829	21,033	15,935
Elderly	28,350	23,456	18,389	13,863
Disabled	4,077	3,373	2,644	2,072
Average net cost per client to the state (annual)	\$774	\$223	\$222	\$248
Medicaid				
Total applications processed per year	159,014	169,509	181,000	192,000
Cases awarded	114,497	122,054	128,000	134,400
Eligible recipients (monthly)	467,876	498,756	524,000	550,200
Annual Expenditures (\$)	3,855,777,920	4,429,006,671	4,492,766,800	4,615,160,300
Long-Term Care	1,357,172,307	1,315,517,003	1,414,800,000	1,414,600,000
Managed Care / ASO	754,500,189	846,524,856	854,796,365	902,609,000
Behavioral Health Partnership	146,037,848	151,754,492	157,824,672	164,137,659
Other	1,598,067,576	2,115,210,321	2,065,345,764	2,133,813,642
Recoveries identified due to audits (\$)	10,500,000	18,000,000	18,000,000	20,000,000
Cost avoidance due to audits (\$)	4,800,000	8,100,000	8,100,000	9,000,000
Third party liability collections (\$)	51,600,000	36,000,000	37,000,000	39,000,000
Nursing Facilities (SNF)				
Average cost per day	191.35	188.92	194.97	196.1
Medicaid recipients using service (monthly)	16,883	16,558	15,773	14,921
Pharmacy				
Average cost per prescription	67.87	70	72	74
Medicaid recipients using service (monthly)	405,892	414,010	434,711	456,446
HUSKY A (Medicaid) enrollment (monthly average)	360,297	391,284	410,274	429,977
HUSKY B (Title XXI) enrollment (monthly average)	15,486	15,251	15,056	15,503

Budget-in-Detail

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	3	2	0	5	5	5	5	5
Federal Contributions	3	2	0	5	5	5	5	5
Private Funds	26	0	0	26	26	26	26	26

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>

Other Current Expenses

HUSKY Outreach	494,516	335,564	343,953	343,953	335,564	354,616	354,616	335,564
HUSKY Program	34,872,987	36,612,000	38,789,483	38,700,000	37,700,000	40,618,710	43,700,000	42,600,000
Charter Oak Health Plan	25,250,604	15,150,000	18,143,336	20,800,000	8,770,000	21,617,542	25,100,000	7,760,000

Pmts to Other Than Local Governments

Medicaid	3,855,090,206	4,410,983,855	4,714,879,717	4,659,550,000	4,492,766,800	4,982,037,859	4,820,400,000	4,615,160,300
Lifestar Helicopter	1,388,190	1,388,190	1,422,895	1,422,895	0	1,467,004	1,467,004	0
Conn Pharmaceutical Assist to Elderly	25,101,554	6,588,700	5,748,304	4,678,800	664,900	4,288,191	3,957,400	255,000
Healthy Start	1,415,706	1,490,220	1,527,476	1,527,476	1,490,220	1,574,827	1,574,827	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	67,251,099	55,650,000	74,121,729	62,500,000	51,290,000	76,491,113	65,000,000	52,650,000
AIDS Drug Assistance	606,678	606,678	621,845	606,678	0	641,122	606,678	0
Disproportionate Share-Med Emer Asst	51,725,000	51,725,000	51,725,000	51,725,000	266,600,000	51,725,000	51,725,000	269,000,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	0	31,550,000	31,550,000	0
State Administered General Assistance	182,070,555	-10,300,000	0	0	0	0	0	0
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	10,579,200	11,020,000	11,020,000	10,579,200
Medicare Part D Supplemental Needs	5,008,380	0	0	0	0	0	0	0
TOTAL-General Fund	4,398,780,475	4,718,735,207	5,055,828,738	4,990,359,802	4,976,131,684	5,329,320,984	5,162,390,525	5,105,765,284

Additional Funds Available

Private Funds	1,947,079	1,769,926	1,853,597	1,286,875	1,286,875	1,225,000	1,225,000	1,225,000
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Federal Contributions

93071 Medicare Enrollment Assistance Program	28,407	54,090	0	0	0	0	0	0
93518 ACA-Medicare Improvements-Patients and Providers	0	174,452	108,801	174,452	174,452	27,200	0	0
93566 Refugee & Entrant Assistance	453,925	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93778 Medical Assistance Program	144,225,674	175,545,655	211,720,903	247,596,079	247,596,079	234,997,300	294,768,001	294,768,001
93779 Centers for Medicare & Medicaid Services	599,703	634,686	622,104	556,178	556,178	540,503	513,303	513,303
93793 Medicaid Transformation Grants	1,629,710	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	18,004,065	18,000,000	9,900,000	18,000,000	18,000,000	9,900,000	18,000,000	18,000,000
93994 Maternal & Child Health Services	280,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	4,565,949,038	4,915,414,016	5,280,534,143	5,258,473,386	5,244,245,268	5,576,510,987	5,477,396,829	5,420,771,588

Health Programs

HEALTH SERVICES - MEET BASIC NEEDS

Program Description

The department assists eligible recipients in receiving basic health care and in ensuring access to health care coverage in a cost-effective way through the provision of remedial, preventive and long-term care for eligible aged, blind or disabled individuals and families with children.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	3	1	0	4	4	4	4	4
Federal Contributions	3	1	0	4	4	4	4	4
Private Funds	26	0	0	26	26	26	26	26

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>

Other Current Expenses

HUSKY Outreach	494,516	335,564	343,953	343,953	335,564	354,616	354,616	335,564
HUSKY Program	34,872,987	36,612,000	38,789,483	38,700,000	37,700,000	40,618,710	43,700,000	42,600,000
Charter Oak Health Plan	25,250,604	15,150,000	18,143,336	20,800,000	8,770,000	21,617,542	25,100,000	7,760,000

Pmts to Other Than Local Governments

Medicaid	3,855,090,206	4,410,983,855	4,714,879,717	4,659,550,000	4,492,766,800	4,982,037,859	4,820,400,000	4,615,160,300
Lifestar Helicopter	1,388,190	1,388,190	1,422,895	1,422,895	0	1,467,004	1,467,004	0
Healthy Start	1,415,706	1,490,220	1,527,476	1,527,476	1,490,220	1,574,827	1,574,827	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Disproportionate Share-Med Emer Asst	51,725,000	51,725,000	51,725,000	51,725,000	266,600,000	51,725,000	51,725,000	269,000,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	0	31,550,000	31,550,000	0
State Administered General Assistance	182,070,555	-10,300,000	0	0	0	0	0	0
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	10,579,200	11,020,000	11,020,000	10,579,200
TOTAL-General Fund	4,300,812,764	4,655,889,829	4,975,336,860	4,922,574,324	4,924,176,784	5,247,900,558	5,092,826,447	5,052,860,284

Additional Funds Available

Private Funds	1,781,269	1,225,000	1,286,875	1,286,875	1,286,875	1,225,000	1,225,000	1,225,000
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Federal Contributions

93071 Medicare Enrollment Assistance Program	28,407	54,090	0	0	0	0	0	0
93518 ACA-Medicare Improvements-Patients and Providers	0	174,452	108,801	174,452	174,452	27,200	0	0
93566 Refugee & Entrant Assistance	453,925	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93778 Medical Assistance Program	144,225,674	175,545,655	211,720,903	247,596,079	247,596,079	234,997,300	294,768,001	294,768,001
93779 Centers for Medicare & Medicaid Services	599,703	634,686	622,104	556,178	556,178	540,503	513,303	513,303
93793 Medicaid Transformation Grants	1,629,710	0	0	0	0	0	0	0
93994 Maternal & Child Health Services	280,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	4,449,811,452	4,834,023,712	5,189,575,543	5,172,687,908	5,174,290,368	5,485,190,561	5,389,832,751	5,349,866,588

Health Programs / Basic Needs**HEALTH SERVICES - PROMOTE INDEPENDENT LIVING****Program Description**

The department provides key services which allow for the provision of prescription benefits as well as certain non-medical services in order to avoid the more costly institutionalization of individuals. As of September 2010, the Connecticut Home Care Program for Elders provided a range of home health and community-based services to

14,445 seniors, assisting them with support and services allowing them to remain in their homes. The department also pays for medication determined to prolong life for those suffering from AIDS or HIV infection and assists other eligible individuals with the costs of prescription drugs.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Federal Contributions	0	1	0	1	1	1	1	1

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended

Pmts to Other Than Local Governments

Conn Pharmaceutical Assist to Elderly	25,101,554	6,588,700	5,748,304	4,678,800	664,900	4,288,191	3,957,400	255,000
Connecticut Home Care Program	67,251,099	55,650,000	74,121,729	62,500,000	51,290,000	76,491,113	65,000,000	52,650,000
AIDS Drug Assistance	606,678	606,678	621,845	606,678	0	641,122	606,678	0
Medicare Part D Supplemental Needs	5,008,380	0	0	0	0	0	0	0
TOTAL-General Fund	97,967,711	62,845,378	80,491,878	67,785,478	51,954,900	81,420,426	69,564,078	52,905,000

Additional Funds Available

Private Funds	165,810	544,926	566,722	0	0	0	0	0
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Federal Contributions

93917 HIV Care Formula Grants	18,004,065	18,000,000	9,900,000	18,000,000	18,000,000	9,900,000	18,000,000	18,000,000
TOTAL - All Funds	116,137,586	81,390,304	90,958,600	85,785,478	69,954,900	91,320,426	87,564,078	70,905,000

Health Programs / Independent Living

SUPPORT AND SAFETY SERVICES

Statutory Reference

Sections 17b-13, 17b-107, 17b-607, 17b-612, 17b-614, 17b-653 and 17b-658.

Statement of Need and Program Objectives

- To increase the availability of safe and healthy homes for children, families, seniors and people with disabilities.
- To reduce the abuse, neglect or exploitation of vulnerable children, youth, adults and elderly.

Program Description

The department provides a variety of special services for the support and safety of residents. Programs include:

Human Services Infrastructure (HSI) As part of the HSI initiative, the department, in conjunction with 2-1-1 Infoline and the state's twelve community action agencies (CAAs), seeks to streamline customer access to services through CAAs, DSS and other human service partners by: better use of existing resources, connecting clients to community resources before, during and after DSS intervention, getting clients to DSS better prepared to use services efficiently, coordinating services and identifying client barriers early in the process.

Families in Training The department provides parent education and community support services to expectant parents and parents of children under age three.

Human Resource Development The department funds community-based programs run by non-profit agencies and municipalities with the purpose of reducing poverty by developing employment opportunities, improving human performance, motivation, productivity, physical and mental health and well-being.

Nursing Home Ombudsman This program provides advocacy to protect the health, safety, welfare and rights of residents of long-term care facilities.

Protective Services for the Elderly The department investigates reports of abuse, neglect, exploitation and abandonment of person's 60 years of age or older living in the community or residing in a nursing home. Interventions to assure safety are also provided.

Information and Referral Services for the Elderly Information counseling and assistance are provided for Medicaid, Medicare, supplemental insurance, nursing home care, long-term care insurance and related state and federal programs.

Community-Based Services This program's goal is to maintain adults with disabilities in independent living through the provision of supportive services and social work intervention.

Vocational Rehabilitation This program provides a wide array of individualized vocational rehabilitation services to individuals with disabilities, especially those with the most significant disabilities, so that these individuals may enter or retain competitive employment. In addition to federal and state funds that support this mission, the department receives designated state funds for services to individuals that require long-term support to maintain competitive employment.

Disability Determination Services The department works in cooperation with the Social Security Administration to determine whether the state's applicants for Social Security Disability Insurance

and Supplemental Security Income meet the federal disability requirements.

Connecticut Statewide Respite Care This state-funded program offers case management and short-term respite to individuals with Alzheimer's disease and related disorders. In FY 2011, over 700 clients are expected to receive direct services such as adult day care and home health services.

Brain Get Your Mind Moving (Brain G.Y.M.M.) This program with the New England Cognitive Center utilizes a two-tiered non-pharmaceutical approach to address the needs of individuals with Alzheimer's disease. The two primary interventions target specific areas of cognition and hands-on cognitive training in a small group or workshop environment. In FY 2010, 40 clients participated in the program, approximately 27,360 hours of cognitive training were performed and 228 sessions were conducted.

Connecticut National Family Caregiver Support This program, funded under Title III E of the Older Americans Act, is operated in partnership with DSS' Aging Services Division and the state's Area Agencies on Aging, providing services to caregivers including family members caring for relatives age 60 and older, and grandparents or older relatives caring for children 18 years of age or under. In FY 2010, the program provided assistance to 6,486 caregivers in gaining access to services. Caregiver training, support group and counseling services were provided to 1,075 consumers. Respite care was also provided to 406 caregivers and supplemental services were provided to 525 caregivers.

CHOICES Medi\$ave Project This federally funded Senior Medicare Patrol Project ensures that seniors are empowered to prevent, detect and report issues of health care related fraud, errors, abuse, waste and other scams through outreach and education including volunteer presentations and one-on-one assistance.

Retired and Senior Volunteer Program (RSVP) This program recruits individuals age 55 and older for meaningful and challenging volunteer opportunities to benefit communities and non-profit organizations throughout the state. The eleven programs across the state had 3,487 participating volunteers in FY 2010.

Connecticut Partnership for Long-Term Care The Partnership is the state of Connecticut's alliance with the private insurance industry providing education and outreach and offering, through private insurers, special long-term care insurance to help individuals avoid impoverishing themselves when paying for their long-term care. The Partnership, which is coordinated by the Office of Policy and Management, has an information and education program managed by DSS. This education program offers one-on-one counseling, distributes materials, and conducts regional public forums and other presentations. During FY 2010, the Partnership responded to 753 requests for information, counseled 300 people and reached 681 people through its five regional public forums and other presentations. As of September 2010, over 53,000 Connecticut residents have purchased Partnership-approved long-term care policies.

Seniors Helping Seniors Using a volunteer service credit program, volunteers age 55 and older provide support such as transportation to medical appointments and grocery shopping for other individuals age 55 and older who are frail or homebound. In return, the volunteers receive one credit hour for each hour volunteered, with credits redeemed at any time during the life of the program to be

used for similar services for themselves and their family members. In FY 2010, 58 new clients received services.

Senior Community Service Employment Program Funded under Title V of the Older Americans Act, this program is a training and employment program for low-income seniors age 55 and over. The program offers part-time community service training in non-profit organizations to enhance skills and provide on-the-job work experience, serving 236 participants in FY 2010.

Elderly Health Screening Program This program provides health screening services, oral health, geriatric assessments, follow-up care and programs related to health promotion and wellness to persons age 60 and over at various sites throughout Connecticut. Approximately 2,940 older adults benefited from the services provided through this program in FY 2010.

Nursing Home Diversion Modernization Grant In FFY 2008, the federal Administration on Aging issued a second round of Nursing Home Diversion Modernization grants designed to keep people out

of institutions, in the community and off of Medicaid. Connecticut received \$649,398 for an additional 18 months to continue and expand the projects started during the 2007 grant period. Connecticut's initiative titled "Choices At Home" was piloted in the south central and western regions of the state and ended on 09/30/10. As of that date, 39 clients received cash and counseling services, 120 received expanded supplemental services, and over 1,400 consumers were served at the two pilot Aging and Disability Resource Centers.

Children's Trust Fund This division provides funding for programs that prevent child abuse and neglect by helping families and communities to be responsive to children, ensuring their healthy growth and development. The programs work with high-risk groups of parents, including those involved with domestic violence and substance abuse or with a family history of abuse, addressing mental health concerns, raising children with disabilities, living in extreme poverty and social isolation.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Adult Day Care				
Alzheimer's victims served in adult day care	1,397	1,144	1,144	1,144
Elderly Protective Services				
Protective Services for the Elderly (active cases)	3,628	3,628	3,628	3,628
Conservator of Estate	105	105	105	105
Conservator of Person	396	396	396	396
Rehabilitation Services				
Disability Determination Program				
Applications for benefits	40,554.0	42,000.0	43,500.0	45,000.0
Average days to complete a claim	94.5	95.0	95.0	95.0
Average of correct determination	92.50%	95%	95.50%	95.50%
Vocational Rehabilitation clients served	8,065.0	8,888.0	9,775.0	10,264.0
Independent Living clients served	895.0	895.0	895.0	895.0

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Federal Contributions	133	22	0	155	155	185	155	185
Private Funds	1	0	0	1	1	15	1	15

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Children's Trust Fund	10,335,782	13,173,147	13,502,476	13,502,476	9,856,414	13,921,052	13,921,052	9,856,414
Part-Time Interpreters - Hearing Impaired	0	0	0	0	195,241	0	0	191,633
<u>Pmts to Other Than Local Governments</u>								
Vocational Rehabilitation	6,186,667	7,386,668	7,571,335	7,571,335	7,386,668	7,806,046	7,806,046	7,386,668
Emergency Assistance	0	475	487	1	1	502	1	1
Human Resource Dev-Hispanic Pgms	988,347	1,040,365	1,066,374	1,066,374	0	1,099,432	1,099,432	0
Services to the Elderly	3,826,036	4,593,155	4,810,170	4,534,834	3,471,552	4,959,285	4,673,865	3,471,552
Safety Net Services	1,930,537	2,100,897	2,153,419	2,153,419	1,890,807	2,220,175	2,220,175	1,890,807
Services for Persons with Disabilities	654,381	660,544	677,057	677,057	500,865	698,046	698,046	500,865
Human Resource Development	36,652	38,581	39,546	39,546	0	40,771	40,771	0
Independent Living Centers	418,000	643,927	660,025	660,025	547,338	680,486	680,486	547,338
Community Services	2,716,085	2,735,606	3,114,988	2,803,996	1,226,093	3,211,554	2,890,920	1,177,343
Alzheimer Respite Care	1,630,480	2,294,388	2,351,748	2,351,748	2,294,388	2,424,652	2,424,652	2,294,388
Human Svcs Infrastructure CAP	3,615,067	3,798,856	3,893,827	3,893,827	3,418,970	4,014,536	4,014,536	3,418,970
Teen Pregnancy Prevention	1,001,322	1,527,384	1,565,569	1,565,569	2,001,372	1,614,101	1,614,101	2,001,372
Vocational&Supplemental Svcs for the Blind	0	0	0	0	2,053,604	0	0	2,053,604

Budget-in-Detail

Pmts to Local Governments

Human Resource Development	31,034	31,034	31,810	31,810	0	32,796	32,796	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	6,048	6,048	0	6,235	6,235	0
Teen Pregnancy Prevention	71,800	870,326	892,084	892,084	56,567	919,739	919,739	56,567
Services to the Elderly	44,405	44,405	45,515	45,515	0	46,926	46,926	0
Community Services	116,358	116,358	119,267	119,267	87,268	122,964	122,964	87,268
TOTAL-General Fund	33,608,853	41,062,016	42,501,745	41,914,931	34,987,148	43,819,298	43,212,743	34,934,790
Other Expenses	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000
TOTAL-Insurance Fund	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000

Additional Funds Available

Private Funds	1,078,842	636,209	488,361	593,361	2,239,599	501,729	606,729	2,430,394
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Federal Contributions

14900 Lead Paint Haz Ctl Pvt-Owned Hsng	2,061,875	3,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
17235 Sr Community Service Employment	1,610,088	2,170,870	1,305,927	1,305,927	1,305,927	1,305,927	1,305,927	1,305,927
84126 Rehabilitation Services Vocational	30,917,334	24,551,772	24,191,478	23,941,478	28,448,295	25,224,788	24,974,788	28,255,968
84169 Independent Living State Grants	255,817	309,027	378,478	378,478	378,478	464,215	464,215	464,215
84177 Rehab Svcs Independent Living	0	0	0	0	385,683	0	0	385,683
84187 Supported Employment Services	112,181	240,000	270,000	270,000	270,000	300,000	300,000	300,000
84224 Assistive Technology	438,604	395,600	400,000	400,000	400,000	410,000	410,000	410,000
84265 Rehabilitation Training State Vocation	47,577	24,213	24,213	24,213	43,096	24,213	24,213	43,096
84390 ARRA-Rehab Services-Vocational Rehab Grants	587,218	1,575,000	496,825	672,218	672,218	0	0	0
93041 Spec Prog for Aging Title VII, Chap 3	53,609	59,907	59,907	59,907	59,907	59,907	59,907	59,907
93042 Spec Prog for Aging Title VII, Chap 2	267,987	195,177	195,177	195,177	195,177	195,177	195,177	195,177
93043 Spec Prog for Aging Title III, Part D	246,139	261,174	261,174	261,174	261,174	261,174	261,174	261,174
93044 Spec Prog for Aging Title III, Part B	3,904,041	4,566,545	4,566,545	4,387,963	4,387,963	4,566,545	4,387,963	4,387,963
93048 Spec Prog for Aging Title IV & Title II	951,383	561,519	414,767	409,917	409,917	409,917	409,917	409,917
93052 National Family Caregiver Support	1,682,915	1,821,153	1,821,153	1,821,153	1,821,153	1,821,153	1,821,153	1,821,153
93072 Lifespan Respite Care Program	65,010	72,462	62,462	62,462	62,462	0	0	0
93086 Promote Responsible Fatherhood	1,001,988	750,000	250,000	250,000	250,000	0	0	0
93234 Traumatic Brain Injury State Demonstration Pgm	49,332	1,250	0	0	0	0	0	0
93275 Substance Abuse & Mental Health Services	590	200,000	200,000	200,000	200,000	0	0	0
93566 Refugee & Entrant Assistance	393,750	0	0	0	0	0	0	0
93569 Community Services Block Grant	8,368,294	8,393,383	8,393,383	8,393,383	8,393,383	8,393,383	8,393,383	8,393,383
93576 Refugee & Entrant Assistance Grants	442,576	566,951	0	0	0	0	0	0
93590 Community-Based Family Resource & Support	448,801	750,000	750,000	750,000	750,000	750,000	750,000	750,000
93667 Social Services Block Grant	11,139,599	11,211,156	10,431,924	11,117,054	11,391,154	10,000,375	11,023,892	11,308,297
93710 ARRA - Community Services Block Grant	6,900,038	0	0	0	0	0	0	0
93716 ARRA – TANF Supplemental Grants	0	31,200,000	5,700,000	5,700,000	5,700,000	0	0	0
93779 Centers for Medicare & Medicaid Services	535	0	0	0	0	0	0	0
TOTAL - All Funds	106,872,476	135,050,384	103,638,519	105,595,671	105,487,734	98,982,801	101,103,149	98,592,044

Support and Safety Services

SUPPORT AND SAFETY SERVICES - MEET BASIC NEEDS

Program Description

The department provides services to meet basic standards of support and safety to families or individuals as a result of an emergency, disaster or when assistance from other means is either unavailable or inadequate.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	2	0	0	2	2	2	2	2

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Children's Trust Fund	10,335,782	13,173,147	13,502,476	13,502,476	9,856,414	13,921,052	13,921,052	9,856,414
Part-Time Interpreters - Hearing Impaired	0	0	0	0	195,241	0	0	191,633
<i>Pmts to Other Than Local Governments</i>								
Emergency Assistance	0	475	487	1	1	502	1	1
Safety Net Services	1,930,537	2,100,897	2,153,419	2,153,419	1,890,807	2,220,175	2,220,175	1,890,807
TOTAL-General Fund	12,266,319	15,274,519	15,656,382	15,655,896	11,942,463	16,141,729	16,141,228	11,938,855
<i>Additional Funds Available</i>								
Private Funds	830,715	365,567	320,000	320,000	321,968	330,567	330,567	332,682
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	2,061,875	3,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
93042 Spec Prog for Aging Title VII, Chap 2	267,987	195,177	195,177	195,177	195,177	195,177	195,177	195,177
93590 Community-Based Family Resource & Support	448,801	750,000	750,000	750,000	750,000	750,000	750,000	750,000
93667 Social Services Block Grant	822,339	0	0	0	206,100	0	0	216,405
93710 ARRA - Community Services Block Grant	6,900,038	0	0	0	0	0	0	0
93716 ARRA - TANF Supplemental Grants	0	31,200,000	5,700,000	5,700,000	5,700,000	0	0	0
TOTAL - All Funds	23,598,074	50,785,263	22,621,559	24,621,073	21,115,708	17,417,473	19,416,972	15,433,119
Support and Safety Services/Basic Needs								

SUPPORT AND SAFETY SERVICES - IMPROVE WORKFORCE VIABILITY

Program Description

The department provides opportunities to promote and/or maintain employment for disabled or low-income individuals and families.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Federal Contributions	0	0	0	0	0	30	0	30
Private Funds	0	0	0	0	0	14	0	14
Financial Summary								
(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Vocational Rehabilitation	6,186,667	7,386,668	7,571,335	7,571,335	7,386,668	7,806,046	7,806,046	7,386,668
Human Resource Dev-Hispanic Pgms	988,347	1,040,365	1,066,374	1,066,374	0	1,099,432	1,099,432	0
Human Resource Development	36,652	38,581	39,546	39,546	0	40,771	40,771	0
Vocational&Supplemental Svcs for the Blind	0	0	0	0	2,053,604	0	0	2,053,604
TOTAL-General Fund	7,211,666	8,465,614	8,677,255	8,677,255	9,440,272	8,946,249	8,946,249	9,440,272
<i>Additional Funds Available</i>								
Private Funds	168,000	180,000	75,000	180,000	1,824,270	75,000	180,000	2,001,550
Federal Contributions								
17235 Sr Community Service Employment	1,350,620	2,170,870	1,305,927	1,305,927	1,305,927	1,305,927	1,305,927	1,305,927
84126 Rehabilitation Services Vocational	30,917,334	24,551,772	24,191,478	23,941,478	28,448,295	25,224,788	24,974,788	28,255,968
84187 Supported Employment Services	112,181	240,000	270,000	270,000	270,000	300,000	300,000	300,000
84265 Rehabilitation Training State Vocation	47,577	24,213	24,213	24,213	43,096	24,213	24,213	43,096
93569 Community Services Block Grant	8,368,294	8,393,383	8,393,383	8,393,383	8,393,383	8,393,383	8,393,383	8,393,383
93667 Social Services Block Grant	9,653,759	9,520,743	8,741,511	9,426,641	9,494,641	8,309,962	9,333,479	9,401,479
TOTAL - All Funds	57,829,431	53,546,595	51,678,767	52,218,897	59,219,884	52,579,522	53,458,039	59,141,675
Support and Safety Services/Workforce Viability								

SUPPORT AND SAFETY SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

The department provides general support to individuals to foster their ability to live independently within the community. The department also provides programs that are designed to reduce the potential abuse, neglect or exploitation of Connecticut's most vulnerable residents.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	131	22	0	153	153	153	153	153
Private Funds	1	0	0	1	1	1	1	1

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u><i>Pmts to Other Than Local Governments</i></u>								
Services to the Elderly	3,826,036	4,593,155	4,810,170	4,534,834	3,471,552	4,959,285	4,673,865	3,471,552
Services for Persons with Disabilities	654,381	660,544	677,057	677,057	500,865	698,046	698,046	500,865
Independent Living Centers	418,000	643,927	660,025	660,025	547,338	680,486	680,486	547,338
Community Services	2,716,085	2,735,606	3,114,988	2,803,996	1,226,093	3,211,554	2,890,920	1,177,343
Alzheimer Respite Care	1,630,480	2,294,388	2,351,748	2,351,748	2,294,388	2,424,652	2,424,652	2,294,388
Human Svcs Infrastructure CAP	3,615,067	3,798,856	3,893,827	3,893,827	3,418,970	4,014,536	4,014,536	3,418,970
Teen Pregnancy Prevention	1,001,322	1,527,384	1,565,569	1,565,569	2,001,372	1,614,101	1,614,101	2,001,372
<u><i>Pmts to Local Governments</i></u>								
Human Resource Development	31,034	31,034	31,810	31,810	0	32,796	32,796	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	6,048	6,048	0	6,235	6,235	0
Teen Pregnancy Prevention	71,800	870,326	892,084	892,084	56,567	919,739	919,739	56,567
Services to the Elderly	44,405	44,405	45,515	45,515	0	46,926	46,926	0
Community Services	116,358	116,358	119,267	119,267	87,268	122,964	122,964	87,268
TOTAL-General Fund	14,130,868	17,321,883	18,168,108	17,581,780	13,604,413	18,731,320	18,125,266	13,555,663
Other Expenses	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000
TOTAL-Insurance Fund	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000

Additional Funds Available

Private Funds	80,127	90,642	93,361	93,361	93,361	96,162	96,162	96,162
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Federal Contributions

17235 Sr Community Service Employment	259,468	0	0	0	0	0	0	0
84169 Independent Living State Grants	255,817	309,027	378,478	378,478	378,478	464,215	464,215	464,215
84177 Rehab Svcs Independent Living	0	0	0	0	385,683	0	0	385,683
84224 Assistive Technology	438,604	395,600	400,000	400,000	400,000	410,000	410,000	410,000
84390 ARRA-Rehab Services-Vocational Rehab Grants	587,218	1,575,000	496,825	672,218	672,218	0	0	0
93041 Spec Prog for Aging Title VII, Chap 3	53,609	59,907	59,907	59,907	59,907	59,907	59,907	59,907
93043 Spec Prog for Aging Title III, Part D	246,139	261,174	261,174	261,174	261,174	261,174	261,174	261,174
93044 Spec Prog for Aging Title III, Part B	3,904,041	4,566,545	4,566,545	4,387,963	4,387,963	4,566,545	4,387,963	4,387,963
93048 Spec Prog for Aging Title IV & Title II	951,383	561,519	414,767	409,917	409,917	409,917	409,917	409,917
93052 National Family Caregiver Support	1,682,915	1,821,153	1,821,153	1,821,153	1,821,153	1,821,153	1,821,153	1,821,153
93072 Lifespan Respite Care Program	65,010	72,462	62,462	62,462	62,462	0	0	0
93086 Promote Responsible Fatherhood	1,001,988	750,000	250,000	250,000	250,000	0	0	0
93234 Traumatic Brain Injury State Demonstration Pgm	49,332	1,250	0	0	0	0	0	0
93275 Substance Abuse & Mental Health Services	590	200,000	200,000	200,000	200,000	0	0	0
93566 Refugee & Entrant Assistance	393,750	0	0	0	0	0	0	0
93576 Refugee & Entrant Assistance Grants	442,576	566,951	0	0	0	0	0	0
93667 Social Services Block Grant	663,501	1,690,413	1,690,413	1,690,413	1,690,413	1,690,413	1,690,413	1,690,413
93779 Centers for Medicare & Medicaid Services	535	0	0	0	0	0	0	0
TOTAL - All Funds	25,444,971	30,718,526	29,338,193	28,755,701	25,152,142	28,985,806	28,228,138	24,017,250

Support and Safety Services/Independent Living

ADMINISTRATIVE SERVICES

Statutory Reference

Section 17b-3.

Statement of Need and Program Objectives

To provide services that support the implementation, administration, development, planning and review of the department's programs and functions.

Program Description

Administrative services includes: financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training, planning and policy and program development. It also includes the operation of the regional offices, which provide direct service delivery. The department administers

its programs through a number of offices located in the three regions of the state, with support provided by its central office. Rehabilitative services for individuals with disabilities are provided through offices across the state. In addition, many services funded by DSS are available through community-based agencies, including the state's five Area Agencies on Aging throughout Connecticut. The department also has out-stationed employees at hospitals and other medical facilities to expedite Medicaid applications.

In addition to implementing, monitoring and reporting on department programs, the department supports a variety of administrative functions, including personnel services and data processing, to support regional service delivery.

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	1,610	293	-99	1,804	1,734	1,874	1,734	1,874

Financial Summary

(Net of Reimbursements)

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	100,323,646	110,298,644	121,761,194	126,507,623	129,003,904	117,751,678	122,536,735	124,916,000
Other Expenses	87,067,195	107,252,393	89,581,891	89,457,395	90,468,432	91,583,546	92,189,616	89,812,301

Capital Outlay

Equipment	0	1	0	5,116,970	1	0	1,538,850	1
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Other Current Expenses

Children's Health Council	0	218,317	223,775	223,775	0	230,712	230,712	0
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TOTAL-General Fund	187,390,841	217,769,355	211,566,860	221,305,763	219,472,337	209,565,936	216,495,913	214,728,302
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Additional Funds Available

Federal Contributions

93563 Child Support Enforcement	1,434,000	0	0	0	0	0	0	0
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93778 Medical Assistance Program	2,554,305	2,301,000	508,841	508,841	508,841	34,862	34,862	34,862
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TOTAL - All Funds	191,379,146	220,070,355	212,075,701	221,814,604	219,981,178	209,600,798	216,530,775	214,763,164
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Administrative Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	97,634,062	107,770,843	119,392,727	126,932,492	116,161,958	123,491,991
Other Positions	955,578	1,035,405	1,032,048	781,915	993,824	761,138
Other	1,272,087	2,056,843	2,102,155	1,889,481	1,323,993	1,245,204
Overtime	461,919	512,025	450,000	583,398	450,000	567,362
TOTAL-Personal Services Gross	100,323,646	111,375,116	122,976,930	130,187,286	118,929,775	126,065,695
Less Reimbursements	0	-1,076,472	-1,215,736	-1,183,382	-1,178,097	-1,149,695
Less Turnover	0	0	-1,413,750	-3,834,800	-1,543,870	-3,734,800
TOTAL-Personal Services Net	100,323,646	110,298,644	120,347,444	125,169,104	116,207,808	121,181,200
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	493	7,770	33,825	8,267	34,874	8,267
Utility Services	462,017	463,916	485,513	463,916	506,340	463,916
Rentals, Storage and Leasing	5,528,156	5,772,156	6,612,761	6,563,993	6,817,757	6,563,993
Telecommunication Services	688,481	690,700	774,427	757,622	798,403	757,622
General Repairs	772,247	784,204	904,836	823,140	932,886	823,140
Motor Vehicle Expenses	481,787	420,000	494,050	482,589	509,366	482,589
Fees for Outside Professional Services	52,175,388	71,253,068	51,394,032	54,249,839	52,386,457	53,506,342
Fees for Non-Professional Services	2,349,807	2,512,723	2,675,427	2,545,039	2,750,102	2,545,039
DP Services, Rentals and Maintenance	3,592,703	5,166,987	4,700,988	4,580,205	4,887,504	4,602,716
Postage	3,468,540	3,556,379	3,529,431	3,574,322	3,626,029	3,574,322
Travel	46,821	82,750	70,981	173,676	56,941	174,016
Other Contractual Services	3,699,467	3,538,679	3,644,774	3,560,994	3,678,955	3,560,994
Advertising	26,274	25,000	25,625	25,000	26,419	25,000
Printing & Binding	56,638	100,000	84,665	85,027	87,290	85,027
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	300	300	1,018	337	1,036	337
Books	2,952	3,000	3,152	3,000	3,250	3,000
Maintenance and Motor Vehicle Supplies	83,183	84,000	91,799	101,790	94,908	101,790
Medical Supplies	5	50	1,025	50	1,057	50
Fuel	79,123	79,273	83,157	79,273	86,733	79,273
Office Supplies	783,727	725,772	760,801	695,424	784,059	670,424
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	12,769,086	11,985,666	13,209,604	11,694,929	13,513,180	11,784,444
TOTAL-Other Expenses Gross	87,067,195	107,252,393	89,581,891	90,468,432	91,583,546	89,812,301
Less Reimbursements						
TOTAL-Other Expenses Net	87,067,195	107,252,393	89,581,891	90,468,432	91,583,546	89,812,301
<i>Other Current Expenses</i>						
Children's Trust Fund	10,335,782	13,173,147	13,502,476	9,856,414	13,921,052	9,856,414
Children's Health Council	0	218,317	223,775	0	230,712	0
HUSKY Outreach	494,516	335,564	343,953	335,564	354,616	335,564
Genetic Tests in Paternity Actions	87,840	191,142	195,921	191,142	201,994	191,142
State-Funded Suppl Nutrition Assistance	539,716	816,357	1,854,803	936,054	2,915,860	1,350,644
Day Care Projects	454,879	478,820	490,791	0	506,005	0
HUSKY Program	34,872,987	36,612,000	38,789,483	37,700,000	40,618,710	42,600,000
Charter Oak Health Plan	25,250,604	15,150,000	18,143,336	8,770,000	21,617,542	7,760,000
Part-Time Interpreters - Hearing Impaired	0	0	0	195,241	0	191,633
TOTAL-Other Current Expenses	72,036,324	66,975,347	73,544,538	57,984,415	80,366,491	62,285,397
<i>Pmts to Other Than Local Govts</i>						
Vocational Rehabilitation	6,186,667	7,386,668	7,571,335	7,386,668	7,806,046	7,386,668
Medicaid	3,855,090,206	4,410,983,855	4,714,879,717	4,492,766,800	4,982,037,859	4,615,160,300
Lifestar Helicopter	1,388,190	1,388,190	1,422,895	0	1,467,004	0
Old Age Assistance	35,263,210	34,955,566	38,110,448	35,486,987	40,629,828	35,649,918
Aid to the Blind	747,179	729,000	955,425	767,306	1,074,979	752,223
Aid to the Disabled	60,406,628	61,575,424	67,212,596	61,512,712	68,058,904	60,728,321
Temporary Assist to Families - TANF	119,103,488	118,958,385	121,374,131	120,401,266	125,977,147	122,010,034

Emergency Assistance	0	475	487	1	502	1
Food Stamp Training Expenses	11,196	12,000	12,300	12,000	12,681	12,000
Conn Pharmaceutical Assist to Elderly	25,101,554	6,588,700	5,748,304	664,900	4,288,191	255,000
Healthy Start	1,415,706	1,490,220	1,527,476	1,490,220	1,574,827	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	67,251,099	55,650,000	74,121,729	51,290,000	76,491,113	52,650,000
Human Resource Dev-Hispanic Pgms	988,347	1,040,365	1,066,374	0	1,099,432	0
Services to the Elderly	3,826,036	4,593,155	4,810,170	3,471,552	4,959,285	3,471,552
Safety Net Services	1,930,537	2,100,897	2,153,419	1,890,807	2,220,175	1,890,807
Transportation for Employment Indep	3,130,958	3,155,532	3,234,420	3,155,532	3,334,687	3,155,532
Transitional Rental Assistance	860,199	572,680	570,402	0	839,042	0
Refunds of Collections	0	177,792	182,237	177,792	187,886	177,792
Services for Persons with Disabilities	654,381	660,544	677,057	500,865	698,046	500,865
Child Care Services - TANF/CCDBG	93,562,762	98,415,536	127,356,355	97,598,443	160,059,084	104,304,819
Nutrition Assistance	425,280	447,663	458,855	447,663	473,079	447,663
Housing/Homeless Services	41,118,562	50,224,357	52,491,596	52,538,401	55,521,664	57,029,871
Employment Opportunities	873,031	1,169,810	1,199,055	1,052,829	1,236,226	1,052,829
Human Resource Development	36,652	38,581	39,546	0	40,771	0
Child Day Care	10,086,522	10,617,392	10,882,827	0	11,220,194	0
Independent Living Centers	418,000	643,927	660,025	547,338	680,486	547,338
AIDS Drug Assistance	606,678	606,678	621,845	0	641,122	0
Disproportionate Share-Med Emer Asst	51,725,000	51,725,000	51,725,000	266,600,000	51,725,000	269,000,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	0	31,550,000	0
State Administered General Assistance	197,382,348	4,109,400	16,074,611	14,550,817	16,821,160	14,723,163
Child Care Quality Enhancements	4,619,697	4,561,767	4,735,189	3,337,757	4,881,980	3,337,757
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	10,579,200	11,020,000	10,579,200
Community Services	2,716,085	2,735,606	3,114,988	1,226,093	3,211,554	1,177,343
Alzheimer Respite Care	1,630,480	2,294,388	2,351,748	2,294,388	2,424,652	2,294,388
Human Svcs Infrastructure CAP	3,615,067	3,798,856	3,893,827	3,418,970	4,014,536	3,418,970
Teen Pregnancy Prevention	1,001,322	1,527,384	1,565,569	2,001,372	1,614,101	2,001,372
Medicare Part D Supplemental Needs	5,008,380	0	0	0	0	0
Vocational&Supplemental Svcs for the Blind	0	0	0	2,053,604	0	2,053,604
TOTAL-Pmts to Other Than Local Govts	4,746,686,447	5,093,440,793	5,471,306,958	5,345,157,283	5,785,828,243	5,483,194,550
<u>Pmts to Local Governments</u>						
Child Day Care	5,263,706	5,263,706	5,395,299	0	5,562,553	0
Human Resource Development	31,034	31,034	31,810	0	32,796	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	6,048	0	6,235	0
Teen Pregnancy Prevention	71,800	870,326	892,084	56,567	919,739	56,567
Services to the Elderly	44,405	44,405	45,515	0	46,926	0
Housing/Homeless Services	686,592	686,592	703,756	634,026	725,572	634,026
Community Services	116,358	116,358	119,267	87,268	122,964	87,268
TOTAL-Pmts to Local Governments	6,219,795	7,018,321	7,193,779	777,861	7,416,785	777,861

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Expenses-Contractual Services</i>						
Fees for Outside Professional Services	237,500	475,000	475,000	475,000	475,000	475,000
TOTAL-Other Expenses Gross	237,500	475,000	475,000	475,000	475,000	475,000
Less Reimbursements						
TOTAL-Other Expenses Net	237,500	475,000	475,000	475,000	475,000	475,000

<i>Character & Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	100,323,646	110,298,644	120,347,444	122,767,623	125,169,104	116,207,808	118,896,735	121,181,200
Other Expenses Net	87,067,195	107,252,393	89,581,891	89,457,395	90,468,432	91,583,546	92,189,616	89,812,301
Capital Outlay	0	1	0	5,116,970	1	0	1,538,850	1
Other Current Expenses	72,036,324	66,975,347	73,544,538	75,674,637	57,984,415	80,366,491	86,046,284	62,285,397
Payments to Other Than Local Governments	4,746,686,447	5,093,440,793	5,471,306,958	5,376,007,192	5,345,157,283	5,785,828,243	5,565,584,360	5,483,194,550
Payments to Local Governments	6,219,795	7,018,321	7,193,779	7,193,779	777,861	7,416,785	7,416,785	777,861
TOTAL-General Fund Net	5,012,333,407	5,384,985,499	5,761,974,610	5,676,217,596	5,619,557,096	6,081,402,873	5,871,672,630	5,757,251,310
Other Expenses Net	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000
TOTAL-Insurance Fund Net	237,500	475,000	475,000	486,875	475,000	475,000	501,968	475,000
<i>Additional Funds Available</i>								
Federal and Other Activities	517,182,880	569,489,835	495,345,791	560,546,100	550,033,653	508,312,529	572,649,027	560,921,248
Private Funds	4,643,214	3,709,194	3,501,958	3,040,236	4,686,474	2,886,729	2,991,729	4,815,394
TOTAL-All Funds Net	5,534,397,001	5,958,659,528	6,261,297,359	6,240,290,807	6,174,752,223	6,593,077,131	6,447,815,354	6,323,462,952



STATE DEPARTMENT ON AGING

AGENCY PURPOSE

Pursuant to Public Act 05-280, a 20-member task force was formed to study the re-establishment of a department on aging and to make recommendations on revisions to the general statutes and other changes needed to launch the new department. As a result of their findings, the task force recommended that the General Assembly analyze the service needs of the state's elderly population by

conducting a long-term care needs assessment. This assessment was completed by the University of Connecticut Health Center in June 2007. An additional study was conducted by Southern Connecticut State University.

The new State Department on Aging is scheduled to begin operations effective July 1, 2013.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2011-2012</u>	<u>2012-2013</u>
• Transfer Equipment Through CEPF	-6,199	-3,599
• Remove or Limit Inflation	0	-3,682
• Delay the Establishment of the State Department on Aging until July 1, 2013	-435,323	-424,923

AGENCY PROGRAMS

<i>Agency Programs by Total Funds</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
State Department on Aging	0	2	0	441,522	0	0	432,202	0
TOTAL Agency Programs - All Funds Gross	0	2	0	441,522	0	0	432,202	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	0	2	0	441,522	0	0	432,202	0
<i>Summary of Funding</i>								
General Fund Net	0	2	0	441,522	0	0	432,202	0
TOTAL Agency Programs - All Funds Net	0	2	0	441,522	0	0	432,202	0

DEPARTMENT ON AGING

Financial Summary

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	0	0	317,072	0	0	306,672	0
Other Expenses	0	0	0	118,250	0	0	121,932	0
<i>Capital Outlay</i>								
Equipment	0	2	0	6,200	0	0	3,598	0
TOTAL-General Fund	0	2	0	441,522	0	0	432,202	0
State Department on Aging								

Character & Major Object Summary

<i>Character & Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	0	0	0	317,072	0	0	306,672	0
Other Expenses Net	0	0	0	118,250	0	0	121,932	0
Capital Outlay	0	2	0	6,200	0	0	3,598	0
TOTAL-General Fund Net	0	2	0	441,522	0	0	432,202	0

SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY DESCRIPTION

The Soldiers', Sailors' and Marines' Fund was established by the Connecticut General Assembly in 1919 in order to provide financial assistance to needy veterans and their families. The agency is administered by the state in partnership with the American Legion, in accordance with the provisions of the Connecticut General Statutes. Funding for assistance is derived from the investment income of a trust established for the purpose, the trustee of which is the Treasurer of the State of Connecticut. The mission of the agency is to provide eligible veterans with temporary assistance appropriate to the prevailing circumstances in an impartial, timely, accurate,

confidential and compassionate manner, such that the temporary need is mitigated. The agency accomplishes the mission operating through five regional offices staffed by full-time professional aid counselors as well as through a network of over 100 volunteer fund representatives serving many of the localities in the state. The agency emphasizes cooperative efforts with other local, state and federal social service agencies, including provision of information and referral, aimed at addressing such long-term needs as may be identified in the most appropriate and expeditious manner.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation
- Co-locate SSM Central Office and Department of Veteran' Affairs' Office of Advocacy and Assistance
Additional funds are necessary for the relocation of the SSMF Central Office for FY 2012 only. The Office staff will be moved from their currently leased space in Hartford to the state-owned Department of Veterans' Affairs Rocky Hill campus. This move is expected to result in more efficient, higher quality services provided to Connecticut's veterans and to reduce total state leasing costs by \$20,000 annually.

	2011-2012	2012-2013
	-67,945	-141,497
	12,000	0

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Soldiers, Sailors and Marines Fund	9	0	0	9	9	9	9	9

Agency Programs by Total Funds (Net of Reimbursements)

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Award Assistance to Veterans and Dependents	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536
TOTAL Agency Programs - All Funds Gross	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536
Less Turnover								
TOTAL Agency Programs - All Funds Net	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536
<i>Summary of Funding</i>								
Soldiers, Sailors and Marines Fund Net	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536
TOTAL Agency Programs - All Funds Net	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536

AWARD ASSISTANCE TO VETERANS AND DEPENDENTS

Statutory References

C.G.S. Sections 27-138 and 27-140

Statement of Need and Program Objectives

Provide appropriate and timely temporary financial assistance to needy Connecticut wartime veterans, their spouses and/or minor children, or to their surviving spouses and/or minor children, enabling them to provide for the basic needs of their families during periods of financial crisis.

Program Description

The Soldiers', Sailors' and Marines' Fund grants financial assistance to eligible Connecticut wartime veterans who are in need, and/or to their spouses and minor children. The trust fund is the sole source of the operating funds the agency utilizes in fulfillment of its statutory mission. The Treasurer of the State of Connecticut is the trustee of

the fund. Interest accumulations of the fund are disbursed in accordance with statutory provisions and in conformance with policy guidelines established by the State Fund Commission acting under authority of the Bylaws of the American Legion.

The agency operates from a central office and maintains branch offices in Bridgeport, Hartford, New Haven, Norwich and Waterbury. Trained volunteer fund representatives serve many of the other cities and towns throughout the state. Assistance provided may include grants covering loss of income, rental/mortgage payments, medical payments, utility payments, food, apparel, medical equipment and burial expense payments.

Outcome Measure

The agency has set standards for providing an initial response to a request for assistance within five business days and for providing authorized assistance within ten business days.

Response to Applications Within Time Standard

Actual FY2010 98.0%
 Projected FY2011 98.1%
 Projected FY2012 98.3%
 Projected FY2013 98.5%

Assistance Provided Within Time Standard

Actual FY2010 97.9%
 Projected FY2011 98.0%
 Projected FY2012 98.0%
 Projected FY2013 98.0%

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Unit Cost Per Case	696	690	690	690
Veteran Population Assisted (%)	1.20%	1.23%	1.25%	1.27%

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Soldiers, Sailors and Marines Fund	9	0	0	9	9	9	9	9

Financial Summary

<i>(Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	574,721	568,991	614,885	614,866	614,866	620,016	604,504	604,504
Other Expenses	37,142	63,960	41,579	43,459	54,397	42,247	44,809	42,397
<i>Other Current Expenses</i>								
Award Payments to Veterans	1,941,943	1,979,800	2,040,683	2,046,683	1,979,800	2,112,885	2,118,885	1,979,800
Fringe Benefits	381,592	380,653	405,824	411,973	411,973	409,211	424,835	424,835
TOTAL-Soldiers, Sailors and Marines Fund	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536
Award Assistance to Veterans and Depen								

Budget Summary

AGENCY FINANCIAL SUMMARY - SOLDIERS, SAILORS AND MARINES FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	567,508	557,489	598,383	607,149	580,301	596,917
Other	7,213	11,502	16,502	7,717	39,715	7,587
TOTAL-Personal Services Gross	574,721	568,991	614,885	614,866	620,016	604,504
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	574,721	568,991	614,885	614,866	620,016	604,504
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	0	171	100	0	100	0
Utility Services	100	0	0	146	0	114
Rentals, Storage and Leasing	5,400	9,236	5,400	7,909	5,400	6,164
Telecommunication Services	12,239	20,930	12,650	17,924	13,042	13,970
General Repairs	376	643	385	552	397	429
Fees for Outside Professional Services	133	227	233	195	240	152
Fees for Non-Professional Services	311	532	319	455	329	355
DP Services, Rentals and Maintenance	3,357	5,741	5,885	4,917	6,067	3,832
Postage	7,314	12,510	8,020	10,712	8,020	8,349
Travel	4,340	7,861	5,000	6,356	5,000	4,954
<i>Other Expenses-Commodities</i>						
Office Supplies	3,313	5,666	3,587	4,852	3,652	3,782
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	259	443	0	379	0	296
TOTAL-Other Expenses Gross	37,142	63,960	41,579	54,397	42,247	42,397
Less Reimbursements						
TOTAL-Other Expenses Net	37,142	63,960	41,579	54,397	42,247	42,397
<i>Other Current Expenses</i>						
Award Payments to Veterans	1,941,943	1,979,800	2,040,683	1,979,800	2,112,885	1,979,800
Fringe Benefits	381,592	380,653	405,824	411,973	409,211	424,835
TOTAL-Other Current Expenses	2,323,535	2,360,453	2,446,507	2,391,773	2,522,096	2,404,635

<i>Character & Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	574,721	568,991	614,885	614,866	614,866	620,016	604,504	604,504
Other Expenses Net	37,142	63,960	41,579	43,459	54,397	42,247	44,809	42,397
Other Current Expenses	2,323,535	2,360,453	2,446,507	2,458,656	2,391,773	2,522,096	2,543,720	2,404,635
TOTAL-Soldiers, Sailors and Marines Fund Net	2,935,398	2,993,404	3,102,971	3,116,981	3,061,036	3,184,359	3,193,033	3,051,536