

HEALTH AND HOSPITALS

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DEPARTMENT OF PUBLIC HEALTH

AGENCY DESCRIPTION:

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

The Department of Public Health (DPH) is responsible for: protecting the health and safety of the people of Connecticut; actively working to prevent disease and promote wellness through planning, education and programs such as prenatal care, immunizations, AIDS awareness and nutrition supplements; monitoring and assuring response to public health emergencies, infectious diseases, environmental and

occupational health hazards; regulating health care providers such as health facilities, health professionals and emergency medical services; providing testing and monitoring support through the state laboratory and collecting and analyzing health data to help plan policy for the future. DPH is also the repository for all birth, adoption, paternity, marriage and death certificates.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions <i>Reduces several accounts to reflect annualization of FY'03 reductions; including a \$2.9 million reduction to the Community Health Services account and a \$887,000 reduction to School Based Health Clinics</i>	-4,953,952	-4,953,417
• Remove Inflation	-1,799,878	-3,651,221
• Transfer Equipment to CEPF	-1,166,287	-715,573
• Layoffs Necessitated by Failure to Achieve Concessions	-2,941,887	-3,038,358
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-753,135	-1,364,438
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-307,809	-324,970
• Additional Reductions/Elimination of Selected Accounts <i>Eliminates the Young Parents Program, Pregnancy Healthline, Tobacco Education and CT Immunization Registry accounts and reduces the Local and District Departments of Health account by \$2.3 million</i>	-2,719,416	-2,683,533
• Establish Vaccine Purchase Fund <i>Funds that support the purchase of state offered vaccines will be supported through an industry assessment</i>	-7,019,650	-7,019,650
• Fund Newborn Screening Program from Testing Fees <i>Newborn Screening program costs will be supported through testing fees</i>	-61,894	0

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	500	48	-1	547	547	491	547	491
Federal Contributions	328	79	-1	406	407	407	407	407
Private Contributions	17	2	-3	16	12	12	12	12
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Community Health	94,312,425	94,337,569	100,432,440	98,594,468	92,058,366	101,867,656	99,973,991	92,225,498
Public Health Science	20,039,580	23,811,960	24,559,149	24,538,486	16,723,743	25,078,552	25,063,786	16,798,583
Regulatory Services	15,618,849	16,632,665	12,308,929	12,312,298	11,691,195	12,639,778	12,661,666	12,042,875
Health Care Systems	8,671,805	10,257,939	14,777,886	14,977,968	14,388,904	15,268,472	15,479,280	14,847,936
Laboratory Services	9,709,205	11,561,288	12,289,802	12,139,999	11,044,073	12,188,626	12,139,655	11,300,008
Management, Admin & Special Services	21,302,029	31,793,390	35,907,231	35,661,024	31,437,346	36,143,132	35,963,657	31,954,278
TOTAL Agency Programs - All Funds Gross	169,653,893	188,394,811	200,275,437	198,224,243	177,343,627	203,186,216	201,282,035	179,169,178
Less Turnover	0	0	-500,000	-1,707,839	-1,707,839	-500,000	-1,707,839	-1,707,839
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-535,483	0	0	-1,146,786
Less Early Retirement Plan Accruals	0	0	0	0	-307,809	0	0	-324,970
TOTAL Agency Programs - All Funds Net	169,653,893	188,394,811	199,775,437	196,516,404	174,792,496	202,686,216	199,574,196	175,989,583
Summary of Funding								
General Fund Net	77,751,582	70,356,700	84,716,564	81,457,531	59,733,623	87,507,188	84,395,168	60,810,555
Special Funds, Non-Appropriated	73,250	0	0	0	0	0	0	0
Bond Funds	1,681,203	1,526,881	0	0	0	0	0	0
Federal Contributions	88,065,874	113,746,996	113,541,037	113,541,037	113,541,037	113,654,992	113,654,992	113,654,992
Private Contributions	2,081,984	2,764,234	1,517,836	1,517,836	1,517,836	1,524,036	1,524,036	1,524,036
TOTAL Agency Programs - All Funds Net	169,653,893	188,394,811	199,775,437	196,516,404	174,792,496	202,686,216	199,574,196	175,989,583

PROGRAM: COMMUNITY HEALTH

Statutory References:

C.G.S. Sections 8-219e, 8-266-270a, 10-206b, 17b-808, 19a-2a, 19a-7, 19a-7d, 19a-25, 19a-48-50, 19a-53-55, 19a-56a-b, 19a-59, 19a-59b-c, 19a-61, 19a-62a, 19a-74, 19a-110, 19a-110a, 19a-111 a-b, 19a-112a, 19a-116, 19a-121, 19a-266-269, 19a-490(a), 20-474-482, 45a-691, and 52-146k and PA 99-2

Statement of Need and Program Objectives:

To promote health and prevent disease by lowering the financial barriers to care and improving access to primary and preventive health care services. To reduce preventable chronic diseases and injuries through surveillance, education, prevention and health treatment.

Program Description:

The bureau's prevention/education programs have as their primary objective the development and maintenance of a healthy individual. These efforts begin with encouraging proper prenatal care; continue with recommended diet and exercise and proceed through life with educating individuals to make choices that will enhance health and promote wellness.

Prevention efforts are also aimed at reducing death and illness by monitoring trends and risk factors for preventable diseases and reducing accidents and injuries.

The bureau is comprised of the following units:

The Family Health Division encompasses Children with Special Health Care Needs, Genetics, Family Planning/Women's Reproductive Health, Fetal/Infant Mortality and Maternal Mortality Review, SIDS, School and Primary Health, Rape Crisis Prevention and Oral Health Programs.

The Health Education and Intervention Division encompasses cardiovascular disease prevention, breast and cervical cancer screening, nutrition, tobacco prevention and control, diabetes, obesity prevention, arthritis, injury prevention and WIC programs.

The AIDS Prevention and Intervention Program Division encompasses programs to prevent HIV infection and to provide health care and social services for people already infected.

The Program Support and Contracts Management Division encompasses contracts development and management, the Behavioral Risk Factor Surveillance Survey, Tuberculosis billing and coordination of the Maternal and Child Health, Preventive Health and Health Services Block Grants.

The Lead and Asthma Programs encompass childhood lead poisoning prevention and asthma surveillance and education.

Program Measure

Newborns born to HIV infected women/percent of these newborns HIV infected (%)	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u> 80/5%	<u>Estimated</u> 80/5%	<u>Projected</u> 80/2%	<u>Projected</u> 80/2%

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002			2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund	41	4	0	45	45	40	45	40	
Federal Contributions	101	31	-7	125	126	126	126	126	
Private Contributions	4	0	0	4	1	1	1	1	

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	3,575,082	3,796,807	2,883,478	2,893,795	2,625,510	3,021,467	3,036,774	2,759,706
Other Expenses	1,468,226	839,237	889,165	861,780	818,046	925,115	900,872	826,645
<u>Other Current Expenses</u>								
Young Parents Program	96,816	128,937	142,509	142,509	0	149,635	149,634	0
Pregnancy Healthline	105,258	78,646	86,924	85,103	0	91,270	87,486	0
Needle and Syringe Exchange Program	397,850	316,150	349,430	349,430	316,150	366,900	366,902	316,150
Comm Svs Support for AIDS Victims	204,813	187,769	207,535	207,535	187,769	217,911	217,912	187,769
Children's Health Initiative	1,755,762	999,847	2,503,251	1,407,800	1,018,602	2,628,414	1,497,183	1,037,595
Tobacco Education	240,000	93,074	191,360	191,360	0	196,718	196,718	0
Newborn Hearing Screening	14,833	61,894	68,409	68,410	0	71,829	71,831	0
Biomedical Research	0	0	525,000	0	0	551,250	0	0
Childhood Lead Poisoning	250,895	231,470	255,824	255,836	231,470	268,615	268,628	231,470
AIDS Services	4,434,820	3,794,772	4,194,221	4,194,222	3,794,772	4,403,932	4,403,933	3,794,772
Liability Coverage f/Retired Physician	4,234	0	0	0	0	0	0	0
Breast and Cervical Cancer Detection	1,431,823	1,590,031	1,757,402	1,758,754	1,596,315	1,845,272	1,846,789	1,601,659
Services for Children Affected by AIDS	271,804	249,186	275,416	275,416	249,186	289,187	289,187	249,186
Children w/Special Hlth Care Needs	728,280	982,044	1,085,417	1,085,418	982,044	1,139,688	1,139,689	982,044
<u>Pmts to Other Than Local Governments</u>								
Community Health Services	6,983,449	2,949,762	6,133,948	6,133,948	2,920,928	6,440,645	6,440,645	2,920,928
Rape Crisis	462,062	402,429	444,789	444,789	402,429	467,029	467,028	402,429
Genetic Diseases Programs	704,723	491,467	573,378	573,379	491,467	602,047	602,048	491,467
Loan Repayment Program	221,358	158,253	171,246	171,246	122,620	176,041	176,041	122,620
<u>Pmts to Local Governments</u>								
School Based Health Clinics	5,983,449	5,026,389	6,419,069	6,219,069	5,026,389	6,740,022	6,540,022	5,026,389
TOTAL-General Fund	29,335,537	22,378,164	29,157,771	27,319,799	20,783,697	30,592,987	28,699,322	20,950,829
<u>Additional Funds Available</u>								
Private Contributions	1,186,558	1,452,276	501,357	501,357	501,357	501,357	501,357	501,357
Federal Contributions								
10557 Special Supplement Food Pgm-WIC	33,950,236	35,032,039	35,068,108	35,068,108	35,068,108	35,068,108	35,068,108	35,068,108
10561 Matching Grants-Food Stamp Pgm	654,986	864,925	864,925	864,925	864,925	864,925	864,925	864,925
14900 Lead Abatement Grant	1,123	0	0	0	0	0	0	0
66432 Public Water System Supervision	18,199	0	0	0	0	0	0	0

66606 Surveys, Studies, Investigations	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
93110 Maternal and Child Health	219,828	204,897	174,968	174,968	174,968	174,968	174,968	174,968
93118 AIDS Activity	6,794,767	6,231,108	6,231,108	6,231,108	6,231,108	6,231,108	6,231,108	6,231,108
93126	18,361	500,373	500,373	500,373	500,373	500,373	500,373	500,373
93130 Primary Care Services Planning	207,767	121,209	121,209	121,209	121,209	121,209	121,209	121,209
93161 Toxic Subst & Disease Registry	417,432	278,529	278,529	278,529	278,529	278,529	278,529	278,529
93163 State Loan Repayment Program	210,996	294,500	294,500	294,500	294,500	294,500	294,500	294,500
93197 Childhood Lead Poisoning Prevent	670,983	604,449	597,605	597,605	597,605	597,605	597,605	597,605
93235 Abstinence Education	121,653	327,195	330,484	330,484	330,484	330,484	330,484	330,484
93251 Universal Newborn Hearing Screen	116,889	208,570	208,570	208,570	208,570	208,570	208,570	208,570
93283 CDC-Investigations & Tech Assist	1,971,065	2,848,418	3,121,332	3,121,332	3,121,332	3,121,332	3,121,332	3,121,332
93917 HIV Care Formula Grants	10,625,864	14,069,172	14,069,172	14,069,172	14,069,172	14,069,172	14,069,172	14,069,172
93919 Breast and Cervical Cancer	956,054	1,533,160	1,533,160	1,533,160	1,533,160	1,533,160	1,533,160	1,533,160
93945 Chronic Disease-Prevent/Health	312,407	1,004,701	1,004,700	1,004,700	1,004,700	1,004,700	1,004,700	1,004,700
93987 Health Programs for Refugees	83,164	89,797	91,641	91,641	91,641	91,641	91,641	91,641
93988 Health Programs for Refugees	189,854	269,082	269,082	269,082	269,082	269,082	269,082	269,082
93991 Preventive Hlth & Hlth Svc Bl Gt	1,538,930	984,100	1,010,430	1,010,430	1,010,430	1,010,430	1,010,430	1,010,430
93994 Maternal/Child Hlth Svc Block Gt	4,699,772	5,020,905	4,983,416	4,983,416	4,983,416	4,983,416	4,983,416	4,983,416
TOTAL - All Funds	94,312,425	94,337,569	100,432,440	98,594,468	92,058,366	101,867,656	99,973,991	92,225,498
Community Health								

PROGRAM: PUBLIC HEALTH SCIENCE

Statutory Reference:

C.G.S. Sections 10-204a, 10-206, 16-261a, 17b-185, 19a-2a, 19a-7, 19a-7f-h, 19a-25, 19a-36, 19a-54a, 19a-215, 19a-216, 19a-250-265, 19a-329-331, 19a-581-585, 19a-593, 31-40a and 31-400.

Statement of Need and Program Objectives:

To enable data-based preventive health decision making by collecting and analyzing data on the occurrence of potentially preventable and emerging diseases and associated risk factors. To reduce preventable infectious diseases and environmental health hazards through surveillance, outbreak investigation, risk assessment, immunizations, outreach, education and health treatment. To enhance preparedness for and response to public health emergencies involving infectious diseases or chemical hazards by outbreak investigation, hazard assessment and participation in emergency response planning.

Program Description:

The bureau's programs have as their primary objective the gathering and use of data to assess and improve individual and population health. Where possible, surveillance and prevention activities are linked so that prevention activities, particularly preventive treatment and patient education, can be delivered at the same time critical data are gathered. There are core public health diseases for which surveillance, prevention and program assessment activities are continuous, such as foodborne disease, Lyme disease and rabies. There is also a flexible and emergency response capability for

outbreaks, emerging diseases such as West Nile virus, chemical exposures such as a factory explosion and possible bioterrorism events such as anthrax.

Prevention efforts are usually specific to the condition being prevented and may include risk assessment, public and patient education, provision of consultation to physicians and local health departments, provision of vaccines or medications, organization of special clinics, provision of funding for special prevention efforts and abatement of environmental or occupational hazards. Data are collected and used in local and national public health assessment and planning. Funding may be sought for demonstration programs.

The bureau is comprised of the following divisions:

The Infectious Diseases Division encompasses programs for surveillance for HIV/AIDS, emerging infections and more than 50 acute communicable diseases including conditions potentially associated with bioterrorism; outbreak detection and investigation and programs for prevention of perinatal infectious disease, vaccine-preventable diseases, sexually transmitted disease and tuberculosis.

The Environmental Epidemiology and Occupational Health Division encompasses programs for the assessment of risk from environmental and toxic hazards, investigation of outbreaks or unusual occurrence of illness that may be related to environmental or occupational exposure and measures for prevention of additional cases.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
New TB cases identified/Percent of cases completing treatment (%)	121/97%	115/95%	112/95%	109/95%
Percent of 2-year olds with age-appropriate immunizations	78%	80%	82%	84%
Toxic risk assessments conducted	25	25	30	30

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	24	1	0	25	25	22	25	22
Federal Contributions	64	9	3	76	76	76	76	76

Financial Summary (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,404,504	1,555,633	1,952,549	1,959,535	1,777,866	2,029,597	2,039,879	1,853,765
Other Expenses	689,006	704,566	737,645	714,926	678,646	758,302	738,430	677,588
<u>Other Current Expenses</u>								
CT Immunization Registry	146,539	37,389	142,485	142,485	0	146,474	146,475	0
<u>Pmts to Other Than Local Governments</u>								
X-Ray Screening and Tuberculosis Care	721,462	740,451	757,535	752,603	690,451	795,412	790,233	690,450

Budget-in-Detail

Immunization Services	7,448,122	7,019,650	7,370,632	7,370,633	0	7,739,164	7,739,165	0
<u>Pmts to Local Governments</u>								
Venereal Disease Control	231,212	204,477	226,000	226,001	204,477	237,300	237,301	204,477
TOTAL-General Fund	10,640,845	10,262,166	11,186,846	11,166,183	3,351,440	11,706,249	11,691,483	3,426,280
<u>Additional Funds Available</u>								
Federal Contributions								
66500 EP Comprehensive Research Grants	0	165,000	0	0	0	0	0	0
66951 Environmental Education Grants	6,572	11,788	0	0	0	0	0	0
93116 Tuberculosis Control Program	762,475	902,747	902,747	902,747	902,747	902,747	902,747	902,747
93118 AIDS Activity	695,591	730,523	730,523	730,523	730,523	730,523	730,523	730,523
93268 Childhood Immunization Grants	4,113,284	5,393,198	5,393,198	5,393,198	5,393,198	5,393,198	5,393,198	5,393,198
93283 CDC-Investigations & Tech Assist	3,820,813	6,346,538	6,345,835	6,345,835	6,345,835	6,345,835	6,345,835	6,345,835
TOTAL - All Funds	20,039,580	23,811,960	24,559,149	24,538,486	16,723,743	25,078,552	25,063,786	16,798,583
Public Health Science								

PROGRAM: REGULATORY SERVICES

Statutory Reference:

C.G.S. Sections 10-212a, 17b-748, 19-36, 19a-2a, 19a-14, 19a-29a, 19a-77-87e, 19a-332-333, 19a-420-428, 19a-555, 20-341a-341m, 20-358-366, 20-435-442, 20-474-482, 22a-434a, and 25-32 et seq.

Statement of Need and Program Objectives:

To ensure the quality of environmental services through the development and enforcement of state and federal laws and regulations. To promote the expansion or development of new services to meet consumer needs.

Program Description:

Certain regulatory activities within the department are consolidated into the Bureau of Regulatory Services. This provides a focus within the agency for protection of public health by ensuring competent and capable child care and environmental service providers. Across the bureau, this is generally accomplished through regulating access to the environmental and child care professions and through regulatory oversight of facilities and services.

The bureau consists of three major program components, which have the responsibility for implementing state and federal regulatory programs.

The Division of Community Based Regulation regulates and responds to complaints for over 1,600 child day care centers and nearly 3,600 group and family day care homes. The licensure process includes application review; background screening; technical assistance; on-site

inspection and review of building/zoning, local health and fire safety certificates. The division also licenses youth camps.

The Drinking Water Division is responsible for the administration of all state and federal safe drinking water requirements. The division holds EPA primary enforcement powers for the department and administers approximately 5 million dollars annually for low interest loans for drinking water infrastructure improvements. The division protects the public health by assuring the quality and adequacy of our state's public drinking water. This is accomplished through technical assistance, education and regulatory enforcement. The division regulates over 3,000 entities which provide drinking water to almost every Connecticut resident.

The Division of Environmental Health consults with local health officials, professional engineers, architects and the Department of Environmental Protection concerning septic system siting, approval of engineering plans for public swimming pool construction and safe use of public bathing areas. The division is also responsible for licensure of environmental service providers and certification of environmental laboratories. The division ensures compliance with asbestos and radon control strategies, enforces regulations pertaining to asbestos abatement projects in residential, public and commercial buildings, oversees asbestos management plans in private and public schools and lead inspection and abatement activities. In addition, division staff certify local health officials to inspect food safety in retail food establishments.

Program Measure

Percent of population served by community drinking water supply systems meeting drinking water quality standards

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	99.6%	99.6%	99.7%	99.8%

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	80	11	0	91	91	82	91	82
Federal Contributions	51	9	-4	56	56	56	56	56
Private Contributions	13	1	-3	11	10	10	10	10

Financial Summary

(Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	9,609,703	10,078,224	6,130,917	6,152,854	5,582,419	6,423,642	6,456,184	5,867,138
Other Expenses	243,116	247,390	259,005	251,028	238,289	266,258	259,281	237,917

Capital Outlay

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Equipment	0	0	48,520	37,929	0	12,058	8,381	0
TOTAL-General Fund	9,852,819	10,325,614	6,438,442	6,441,811	5,820,708	6,701,958	6,723,846	6,105,055

Additional Funds Available

Bond Funds	7,009	14,920	0	0	0	0	0	0
Private Contributions	694,798	559,812	498,679	498,679	498,679	498,679	498,679	498,679

Federal Contributions

10559 Summer Food Svc Pgm for Children	26,407	25,066	25,066	25,066	25,066	25,066	25,066	25,066
66007 Air Pollution Control	93,727	100,000	102,000	102,000	102,000	104,000	104,000	104,000
66032 State Indoor Radon Grants	191,647	237,904	250,000	250,000	250,000	250,000	250,000	250,000
66432 Public Water System Supervision	1,215,097	1,127,250	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000

66468 Wastewater Operator Training Grt	1,996,836	2,695,256	2,310,392	2,310,392	2,310,392	2,373,130	2,373,130	2,373,130
66701 Toxic Subst Compliance Monitor	224,262	300,000	300,000	300,000	300,000	300,000	300,000	300,000
66707 TSCA Title IV State Lead Grants	317,150	248,000	248,000	248,000	248,000	248,000	248,000	248,000
93197 Childhood Lead Poisoning Prevent	72,506	71,634	74,141	74,141	74,141	76,736	76,736	76,736
93667 Social Services Block Grant	658,956	666,791	666,791	666,791	666,791	666,791	666,791	666,791
99125 Other Federal Assistance	267,635	260,418	260,418	260,418	260,418	260,418	260,418	260,418
TOTAL - All Funds	15,618,849	16,632,665	12,308,929	12,312,298	11,691,195	12,639,778	12,661,666	12,042,875

Regulatory Services**PROGRAM: HEALTHCARE SYSTEMS****Statutory Reference:**

C.G.S. Sections 19a-14, 19a-17, 19a-30, 19a-88, 19a-490-560, and Chapters 369-381a, 383-388, and 398-399.

Statement of Need and Program Objectives:

To protect the health and safety of the people of Connecticut through the regulatory oversight of health care professionals and facilities. To ensure there is a balance between regulatory oversight and regulatory fairness.

Program Description:

Regulatory oversight of health care professionals, providers and facilities is consolidated in the Bureau of Healthcare Systems. Oversight is accomplished via programs that: regulate entry through licensure/certification; monitor compliance with applicable state and federal law and regulations; investigate complaints, incidents and adverse events and implement disciplinary or corrective action against licensees which do not conform to established standards of care. The bureau also provides educational programs and technical assistance to regulated professions and industries on emerging trends and best practices.

The bureau includes the following units:

The Division of Health Systems Regulation licenses Connecticut's healthcare institutions and certifies them for Medicare and Medicaid participation. The division investigates consumer complaints involving health care facilities and practitioners and monitors their

ongoing compliance with laws and regulations. The division regulates health care and treatment services as well as physical environment and fire safety in a range of health care settings such as hospitals, long-term care facilities, outpatient clinics, hemodialysis units, home health and hospice providers and clinical laboratories. Direct surveillance of more than 1,250 of these health care providers is accomplished through on-site inspections conducted on at least a biennial basis. As the designated state survey agency, the division is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal program of certification for 3,180 health care providers and suppliers. On-site inspections determine compliance with federal requirements and eligibility for Medicare and Medicaid reimbursement.

The Office of Practitioner Licensing and Certification licenses, certifies and registers health practitioners. The office receives and processes all licensure and renewal applications and administers examinations. Regulated health care practitioners include physicians, dentists, nurses, behavioral health practitioners, veterinarians, chiropractors, rehabilitation practitioners and podiatrists. The office is also responsible for maintaining the nurse aide registry and the physician profile program.

The Legal Office provides prosecutorial, regulatory and legislative support to the bureau.

Program Measure

Regulated practitioners: new licenses or certificates issued/total licenses or certificates issued
Percent of long term care facilities in substantial compliance with state and federal regulatory requirements

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Regulated practitioners: new licenses or certificates issued/total licenses or certificates issued	17,531/204,380	15,650/210,500	15,650/210,500	15,650/210,500
Percent of long term care facilities in substantial compliance with state and federal regulatory requirements	97%	97.6%	98%	98%

Personnel Summary**Permanent Full-Time Positions**

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	102	1	0	103	103	92	103	92
Federal Contributions	43	0	0	43	43	43	43	43

Financial Summary**(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,621,369	1,681,813	6,010,390	6,031,895	5,472,675	6,308,989	6,340,950	5,762,417
Other Expenses	425,632	429,755	450,290	436,422	414,274	462,900	450,770	413,629
<u>Other Current Expenses</u>								
Nursing Study	27,276	0	0	0	0	0	0	0
Medicaid Administration	2,850,319	3,416,701	3,587,536	3,779,981	3,772,285	3,766,913	3,957,890	3,942,220
TOTAL-General Fund	4,924,596	5,528,269	10,048,216	10,248,298	9,659,234	10,538,802	10,749,610	10,118,266

Additional Funds Available**Federal Contributions**

93777 Cert Health Care Providers	3,747,209	4,729,670	4,729,670	4,729,670	4,729,670	4,729,670	4,729,670	4,729,670
TOTAL - All Funds	8,671,805	10,257,939	14,777,886	14,977,968	14,388,904	15,268,472	15,479,280	14,847,936

Health Care Systems**PROGRAM: LABORATORY SERVICES****Statutory Reference:**

Sections 19a-26, 19a-29, 19a-55, 19a-111a-b; and 25-40

Statement of Need and Program Objectives:

To protect the health and safety of Connecticut residents by providing high quality, timely and cost-effective laboratory services for detection of infectious, chronic, genetic and occupational

Budget-in-Detail

diseases and environmental threats. To provide scientific expertise to health and environmental agencies for assessment and program planning.

Program Description:

The Public Health Laboratory supports the needs of all communities in the state by analysis of samples submitted by state agencies, local health departments and health care facilities and providers. The laboratory is comprised of the following services:

Biological Science Services provides testing for bacterial, viral, fungal and parasitic agents of diseases; screens for genetic diseases of newborns and assists in the surveillance of diseases of public health importance, such as West Nile Virus.

Environmental Chemistry Services evaluates toxic chemicals in housing and schools, in the air, river and lake waters, wastewater, drinking water, fish and shellfish, landfills, industrial waste, hazardous spills, consumer products and soils. The laboratory also tests samples derived from children and adults for elevated levels of lead in blood.

Program Measure

Quality of laboratory testing: number of external accreditations earned/percent correct on proficiency performance

2001-2002	2002-2003	2003-2004	2004-2005
<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
11/98.8%	12/99%	13/99.5%	13/99.5%

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	99	16	0	115	115	103	115	103
Federal Contributions	13	7	0	20	20	20	20	20
Private Contributions	0	1	0	1	1	1	1	1

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	5,090,623	5,348,271	6,391,039	6,413,906	5,819,269	6,660,192	6,693,932	6,083,194
Other Expenses	1,886,269	1,596,797	1,916,127	1,857,113	1,762,868	1,969,868	1,918,247	1,760,194
<u>Capital Outlay</u>								
Equipment	0	0	520,700	407,044	0	101,946	70,856	0
TOTAL-General Fund	6,976,892	6,945,068	8,827,866	8,678,063	7,582,137	8,732,006	8,683,035	7,843,388

Additional Funds Available

Bond Funds	1,136,319	1,135,835	0	0	0	0	0	0
Private Contributions	16,808	100,000	105,000	105,000	105,000	105,000	105,000	105,000

Federal Contributions

66432 Public Water System Supervision	127,345	132,000	135,000	135,000	135,000	135,000	135,000	135,000
66468 Wastewater Operator Training Grt	19,001	0	0	0	0	0	0	0
66472 Beach Monitoring & Notification	1,843	16,836	16,836	16,836	16,836	16,836	16,836	16,836
93116 Tuberculosis Control Program	99,941	120,990	120,990	120,990	120,990	120,990	120,990	120,990
93118 AIDS Activity	195,711	265,320	265,320	265,320	265,320	265,320	265,320	265,320
93197 Childhood Lead Poisoning Prevent	72,049	68,805	71,213	71,213	71,213	73,705	73,705	73,705
93268 Childhood Immunization Grants	49,495	0	0	0	0	0	0	0
93283 CDC-Investigations & Tech Assist	793,644	2,563,618	2,563,618	2,563,618	2,563,618	2,563,618	2,563,618	2,563,618
93991 Preventive Hlth & Hlth Svc BI Gt	168,839	160,680	130,900	130,900	130,900	121,500	121,500	121,500
93994 Maternal/Child Hlth Svc Block Gt	51,318	52,136	53,059	53,059	53,059	54,651	54,651	54,651
TOTAL - All Funds	9,709,205	11,561,288	12,289,802	12,139,999	11,044,073	12,188,626	12,139,655	11,300,008

Laboratory Services

PROGRAM: MANAGEMENT, ADMINISTRATION AND SUPPORT SERVICES

Statutory Reference:

C.G.S. Sections 7-36 et seq., 19a-1a, 19a-1d, 19a-2a, 19a-4j-k, 19a-7, 19a-7a, 19a-14, 19a-25, 19a-72-74, 19a-127k, 19a-178, 19a-200 et seq., 19a-240 et seq., 19a-634, 46b-20 et seq., and Public Act 02-125

Statement of Need and Program Objectives:

To establish program direction and ensure conformance with overall agency policy.

Program Description:

The Office of the Commissioner, Office of Affirmative Action, Bureau of Administrative and Support Services, Office of Health Communications and Public Health Hearings Office support the major program areas of the agency.

The Office of the Commissioner establishes program direction and ensures conformance with overall agency policy.

The Office of Affirmative Action develops and implements Equal Opportunity/Affirmative Action programs and ensures compliance with applicable state and federal mandates.

The Bureau of Administrative and Support Services assures that the agency's financial and administrative activities are carried out in an

efficient and accountable manner. The bureau has direct responsibility for: the Fiscal Office, Contracts Administration/Audit Office, Data Processing Division, Human Resources Office and Health Information Systems. The Health Information Systems Unit oversees two major health databases. The Vital Records Registry receives and registers births, deaths and fetal deaths statewide. It records marriages, processes adoptions and, since 1998, processes paternity acknowledgements submitted by hospitals, the Department of Social Services, courts of competent jurisdiction and individuals. The Connecticut Rumor Registry is the oldest population-based cancer registry in the country. The database comprises incidence, treatment, follow-up, survival and mortality data for the 664,000 reported cancers diagnosed since 1935.

The Office of Public Health Communications is responsible for the direction and coordination of media and public relations, development of health education programs consistent with the agency's priority health areas, organization of special events, management of the agency's web site, coordination of distance learning activities and Freedom of Information oversight.

The Office of Government Relations functions as the commissioner's liaison to the General Assembly, congressional delegation, community-

based and private sector organizations and other public interest groups. The office is responsible for constituency relations and the development and management of the agency's legislation and regulations.

The Public Health Hearing Office provides support for 16 gubernatorially-appointed licensing boards and adjudicates contested case matters for professions and programs for which there is no board.

The Office of Local Health Administration is the agency's liaison with local health departments and directors. Through technical assistance, consultation, program development and monitoring and per capita grant-in-aid funding, the Office maintains and strengthens Connecticut's local public health infrastructure. The Office is also responsible for the development and maintenance of Connecticut's Health Alert Network, used to communicate with local health departments and other public health partners.

The Office of Emergency Medical Services coordinates, oversees and develops the emergency medical response system in the State of Connecticut. This Office supports the efforts of police, fire and ambulance services in the treatment and transport of sick or injured persons; conducts surveillance and systems monitoring activities and implements programs for injury prevention, disaster preparedness and mass casualty planning.

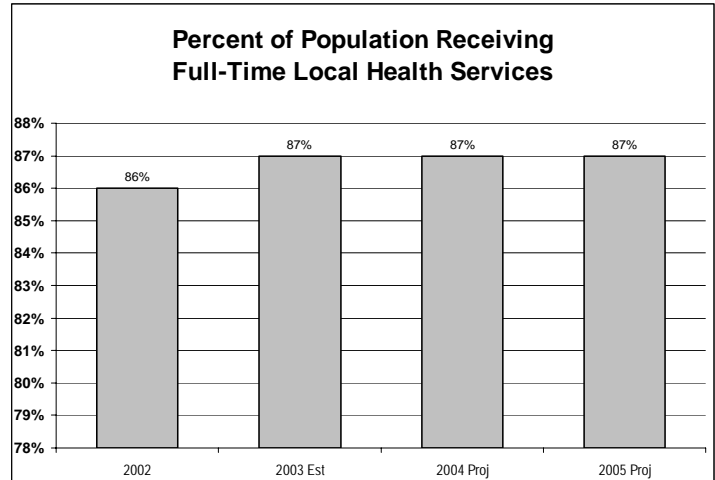
The Office of Health Care Quality coordinates agency-wide efforts to promote quality and best practices in the health care delivery system. The Office also conducts core public health functions of planning and assessment, policy development and assurance. The Office leads state health planning and establishes a context for setting health priorities. It is the state contact for the Healthy People initiative and oversees the Healthy Connecticut project. It participates in several key committees focusing on current major health care issues, such as statewide planning, emergency preparedness and response, rural health, health care quality, access and managed care. The Office provides data and technical assistance to support the agency, other state agencies, key decision-makers and the public. The Office produces comparative performance reports for hospitals and other health care institutions, develops customer satisfaction surveys and reports and develops systems for identifying and implementing best practices.

The Multicultural Health Program coordinates the department's efforts to reduce disparities and improve health status among cultural, ethnic and racial groups in Connecticut.

The Special Health Initiatives Unit focuses on initiatives to carry out the Commissioner's priorities for urban health, women's health and elder health.

The Office of Public Health Workforce Development studies, monitors and evaluates public health and health care workforce issues including workforce shortages and public health workforce core competencies. The Office works collaboratively with other state agencies and stakeholders, including health care providers, employers, educational facilities, professional organizations and representatives of labor.

Outcome Measure:



Program Measure

Vital events in CT: births/deaths/fetal deaths/marriages

Paternity actions processed for children born to unmarried women

Percent of population receiving full-time local health services

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Vital events in CT: births/deaths/fetal deaths/marriages	43,183/29,889/206/	43,000/29,500/206/	43,000/29,500/206/	43,000/29,500/206/
Paternity actions processed for children born to unmarried women	21,212	21,000	21,000	21,000
Percent of population receiving full-time local health services	12,170	12,000	12,000	12,000
	86%	87%	87%	87%

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	154	15	-1	168	168	152	168	152
Federal Contributions	56	23	7	86	86	86	86	86

Financial Summary

(Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	7,685,077	7,867,717	10,589,703	10,627,594	9,642,301	11,063,409	11,119,456	10,104,945
Other Expenses	3,168,193	2,556,165	2,675,807	2,593,395	2,461,787	2,750,726	2,678,642	2,457,937
<u>Capital Outlay</u>								
Equipment	0	950	924,000	722,314	700	535,916	372,477	700
<u>Other Current Expenses</u>								
CT Immunization Registry	67,482	63,827	65,614	65,614	0	67,451	67,451	0
Hospice Relocation	150,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Emergency Medical Services Training	36,415	32,197	34,841	34,841	32,197	35,816	35,817	32,197
Emergency Med Svcs Regional Offices	467,716	450,553	514,632	514,632	450,553	529,042	529,042	450,553
<u>Pmts to Local Governments</u>								
Local & District Departments of Health	4,446,010	3,946,010	4,752,826	4,752,826	2,500,000	4,752,826	4,752,826	2,500,000
TOTAL-General Fund	16,020,893	14,917,419	19,557,423	19,311,216	15,087,538	19,735,186	19,555,711	15,546,332
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	73,250	0	0	0	0	0	0	0
Bond Funds	537,875	376,126	0	0	0	0	0	0
Private Contributions	183,820	652,146	412,800	412,800	412,800	419,000	419,000	419,000

Budget-in-Detail

Federal Contributions

10557 Special Supplement Food Pgm-WIC	535,212	586,268	586,268	586,268	586,268	586,268	586,268	586,268
20600 State & Community Highway Safety	22	0	0	0	0	0	0	0
66468 Wastewater Operator Training Grt	81,339	126,593	131,656	131,656	131,656	136,922	136,922	136,922
93103 Food & Drug Admin Research	28,582	0	0	0	0	0	0	0
93116 Tuberculosis Control Program	75,883	104,467	104,467	104,467	104,467	104,467	104,467	104,467
93118 AIDS Activity	26,531	27,484	27,484	27,484	27,484	27,484	27,484	27,484
93127 Emergency Med Svc for Children	125,310	0	0	0	0	0	0	0
93197 Childhood Lead Poisoning Prevent	59,757	55,112	57,041	57,041	57,041	59,034	59,034	59,034
93268 Childhood Immunization Grants	116,622	284,552	284,552	284,552	284,552	284,552	284,552	284,552
93283 CDC-Investigations & Tech Assist	260,530	11,036,723	11,038,723	11,038,723	11,038,723	11,040,723	11,040,723	11,040,723
93393 Cancer Cause & Prevent Research	1,725,336	2,017,403	2,077,925	2,077,925	2,077,925	2,140,262	2,140,262	2,140,262
93777 Cert Health Care Providers	216,365	0	0	0	0	0	0	0
93919 Breast and Cervical Cancer	54,457	74,254	74,254	74,254	74,254	74,254	74,254	74,254
93953 Modification of Trauma Care Ems	0	39,985	0	0	0	0	0	0
93991 Preventive Hlth & Hlth Svc BI Gt	591,417	894,000	955,000	955,000	955,000	927,100	927,100	927,100
93994 Maternal/Child Hlth Svc Block Gt	200,177	200,666	202,446	202,446	202,446	208,688	208,688	208,688
99125 Other Federal Assistance	388,651	400,192	397,192	397,192	397,192	399,192	399,192	399,192
TOTAL - All Funds	21,302,029	31,793,390	35,907,231	35,661,024	31,437,346	36,143,132	35,963,657	31,954,278

Management, Admin & Special Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	27,915,822	29,321,307	32,731,487	29,890,297	34,207,117	31,297,797
Other Positions	189,133	185,338	196,458	196,625	208,245	208,600
Other	714,974	807,710	856,174	659,014	907,540	740,061
Overtime	166,429	164,110	173,957	174,104	184,394	184,707
TOTAL-Personal Services Gross	28,986,358	30,478,465	33,958,076	30,920,040	35,507,296	32,431,165
Less Reimbursements						
Less Turnover	0	0	-500,000	-1,707,839	-500,000	-1,707,839
Less Unsettled Collective Brg Contract Costs	0	0	0	-535,483	0	-1,146,786
Less Early Retirement Plan Accruals	0	0	0	-307,809	0	-324,970
TOTAL-Personal Services Net	28,986,358	30,478,465	33,458,076	28,368,909	35,007,296	29,251,570
<i>Other Expenses-Contractual Services</i>						
Advertising	51,065	29,493	30,319	29,493	31,168	29,493
Printing And Binding	128,645	143,557	147,577	143,557	151,710	143,557
Dues and Subscriptions	52,624	54,796	56,330	54,796	57,907	54,796
Rents, Storage & Leasing	101,362	105,493	108,446	105,493	111,482	105,493
Telecommunication Services	299,609	302,894	311,375	302,894	320,095	302,894
General Repairs	151,462	140,545	144,480	140,545	148,527	140,545
Motor Vehicle Expenses	200,436	183,966	189,117	183,966	194,412	183,966
Fees For Outside Professional Services	1,243,392	994,546	1,033,012	994,546	1,073,086	994,546
Fees For Non-Professional Services	86,538	90,256	92,783	90,256	95,381	90,256
DP Services, Rentals and Maintenance	651,351	582,577	598,888	582,577	615,656	582,577
Postage	393,525	442,249	453,903	442,249	466,613	442,249
Travel	44,887	26,525	27,268	26,525	28,032	26,525
Other Contractual Services	424,474	397,933	409,075	397,933	420,529	397,933
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, and Dairy	2,035	1,224	1,246	1,224	1,273	1,224
Books	346,709	67,825	69,723	67,825	71,675	67,825
Law Enforcement, Clothing/Personal Supplies	3,666	2,500	2,570	2,500	2,642	2,500
Maintenance and Motor Vehicle Supplies	46,861	46,070	47,360	46,070	48,687	46,070
Medical Supplies	1,595,696	1,404,323	1,688,644	1,404,323	1,735,926	1,404,323
Office Supplies	218,508	204,159	209,876	204,159	215,752	204,159
Miscellaneous Commodities	18,159	110,833	234,720	110,833	241,292	110,833
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	1,819,438	1,042,146	1,071,327	1,042,146	1,101,324	1,042,146
TOTAL-Other Expenses Gross	7,880,442	6,373,910	6,928,039	6,373,910	7,133,169	6,373,910
Less Reimbursements						
TOTAL-Other Expenses Net	7,880,442	6,373,910	6,928,039	6,373,910	7,133,169	6,373,910

Other Current Expenses

Young Parents Program	96,816	128,937	142,509	0	149,635	0
Pregnancy Healthline	105,258	78,646	86,924	0	91,270	0
Needle and Syringe Exchange Program	397,850	316,150	349,430	316,150	366,900	316,150
Comm Svcs Support for AIDS Victims	204,813	187,769	207,535	187,769	217,911	187,769
Children's Health Initiative	1,755,762	999,847	2,503,251	1,018,602	2,628,414	1,037,595
Tobacco Education	240,000	93,074	191,360	0	196,718	0
CT Immunization Registry	214,021	101,216	208,099	0	213,925	0
Newborn Hearing Screening	14,833	61,894	68,409	0	71,829	0
Nursing Study	27,276	0	0	0	0	0
Hospice Relocation	150,000	0	0	0	0	0
Biomedical Research	0	0	525,000	0	551,250	0
Childhood Lead Poisoning	250,895	231,470	255,824	231,470	268,615	231,470
AIDS Services	4,434,820	3,794,772	4,194,221	3,794,772	4,403,932	3,794,772
Liability Coverage f/Retired Physician	4,234	0	0	0	0	0
Breast and Cervical Cancer Detection	1,431,823	1,590,031	1,757,402	1,596,315	1,845,272	1,601,659
Services for Children Affected by AIDS	271,804	249,186	275,416	249,186	289,187	249,186
Children w/Special Hlth Care Needs	728,280	982,044	1,085,417	982,044	1,139,688	982,044
Medicaid Administration	2,850,319	3,416,701	3,587,536	3,772,285	3,766,913	3,942,220
TOTAL-Other Current Expenses	13,178,804	12,231,737	15,438,333	12,148,593	16,201,459	12,342,865
<u>Pmts to Other Than Local Govts</u>						
Community Health Services	6,983,449	2,949,762	6,133,948	2,920,928	6,440,645	2,920,928
Emergency Medical Services Training	36,415	32,197	34,841	32,197	35,816	32,197
Emergency Med Svcs Regional Offices	467,716	450,553	514,632	450,553	529,042	450,553
Rape Crisis	462,062	402,429	444,789	402,429	467,029	402,429
X-Ray Screening and Tuberculosis Care	721,462	740,451	757,535	690,451	795,412	690,450
Genetic Diseases Programs	704,723	491,467	573,378	491,467	602,047	491,467
Loan Repayment Program	221,358	158,253	171,246	122,620	176,041	122,620
Immunization Services	7,448,122	7,019,650	7,370,632	0	7,739,164	0
TOTAL-Pmts to Other Than Local Govts	17,045,307	12,244,762	16,001,001	5,110,645	16,785,196	5,110,644
<u>Pmts to Local Governments</u>						
Local & District Departments of Health	4,446,010	3,946,010	4,752,826	2,500,000	4,752,826	2,500,000
Venereal Disease Control	231,212	204,477	226,000	204,477	237,300	204,477
School Based Health Clinics	5,983,449	5,026,389	6,419,069	5,026,389	6,740,022	5,026,389
TOTAL-Pmts to Local Governments	10,660,671	9,176,876	11,397,895	7,730,866	11,730,148	7,730,866

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	28,986,358	30,328,465	33,458,076	32,371,740	28,368,909	35,007,296	33,979,336	29,251,570
Other Expenses Net	7,880,442	6,373,910	6,928,039	6,714,664	6,373,910	7,133,169	6,946,242	6,373,910
Capital Outlay	0	950	1,493,220	1,167,287	700	649,920	451,714	700
Other Current Expenses	13,178,804	12,231,737	15,438,333	14,009,873	12,148,593	16,201,459	14,707,708	12,342,865
Payments to Other Than Local Governments	17,045,307	12,244,762	16,001,001	15,996,071	5,110,645	16,785,196	16,780,019	5,110,644
Payments to Local Governments	10,660,671	9,176,876	11,397,895	11,197,896	7,730,866	11,730,148	11,530,149	7,730,866
TOTAL-General Fund Net	77,751,582	70,356,700	84,716,564	81,457,531	59,733,623	87,507,188	84,395,168	60,810,555

Additional Funds Available

Special Funds, Non-Appropriated	73,250	0	0	0	0	0	0	0
Bond Funds	1,681,203	1,526,881	0	0	0	0	0	0
Federal Contributions	88,065,874	113,746,996	113,541,037	113,541,037	113,541,037	113,654,992	113,654,992	113,654,992
Private Contributions	2,081,984	2,764,234	1,517,836	1,517,836	1,517,836	1,524,036	1,524,036	1,524,036
TOTAL-All Funds Net	169,653,893	188,394,811	199,775,437	196,516,404	174,792,496	202,686,216	199,574,196	175,989,583

OFFICE OF HEALTH CARE ACCESS

AGENCY DESCRIPTION:

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

The mission of the Office of Health Care Access (OHCA) is to ensure that the citizens of Connecticut have access to a quality health care delivery system.

The agency fulfills its mission by advising policy makers of health care issues; informing the public and the industry of statewide and national trends and designing and directing health care system development.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-4,889	-4,889
• Remove Inflation	-7,556	-15,333
• Layoffs Necessitated by Failure to Achieve Concessions	-238,135	-238,135
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-84,460	-188,494
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-30,000	-30,000
• Reduce Personal Services Funding to Achieve Economies	-383,896	-399,896

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
General Fund	27	9	0	36	36	24	36	24
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	0	0	3	0	3
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Administration and Communications	1,424,790	772,275	737,712	740,939	678,249	769,406	778,879	706,381
Operations	1,716,271	2,085,419	2,272,764	2,363,714	1,791,928	2,398,070	2,491,967	1,821,752
TOTAL Agency Programs - All Funds Gross	3,141,061	2,857,694	3,010,476	3,104,653	2,470,177	3,167,476	3,270,846	2,528,133
Less Turnover	0	0	-50,000	-201,953	-201,953	-50,000	-201,953	-201,953
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-84,460	0	0	-104,034
Less Early Retirement Plan Accruals	0	0	0	0	-30,000	0	0	-30,000
TOTAL Agency Programs - All Funds Net	3,141,061	2,857,694	2,960,476	2,902,700	2,153,764	3,117,476	3,068,893	2,192,146
Summary of Funding								
General Fund Net	2,548,356	2,857,694	2,960,476	2,902,700	2,153,764	3,117,476	3,068,893	2,192,146
Bond Funds	7,510	0	0	0	0	0	0	0
Federal Contributions	436,146	0	0	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	3,141,061	2,857,694	2,960,476	2,902,700	2,153,764	3,117,476	3,068,893	2,192,146

PROGRAM: ADMINISTRATION

Statutory Reference:

C.G.S. Section 19a-610 through 19a-614, 19a-634 and 19a-643

Statement of Need and Program Objectives:

To enable the delivery of essential support services through general administration.

Program Description:

The Office of the Commissioner provides the overall leadership to the agency in addition to managing government relations at the state, municipal and federal levels, with both the legislative and executive branches.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
General Fund	4	2	0	6	6	4	6	4

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	573,720	541,780	500,767	384,587	333,235	525,825	414,719	361,367
Other Expenses	258,365	230,495	236,945	356,352	345,014	243,581	364,160	345,014
TOTAL-General Fund	832,085	772,275	737,712	740,939	678,249	769,406	778,879	706,381
Additional Funds Available								
Bond Funds	7,510	0	0	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0	0	0
Federal Contributions								
93000 Miscellaneous Programs	386,146	0	0	0	0	0	0	0
93779 Health Care Financing Rsrch/Demo	50,000	0	0	0	0	0	0	0
TOTAL - All Funds	1,424,790	772,275	737,712	740,939	678,249	769,406	778,879	706,381

Administration and Communications**PROGRAM: OPERATIONS****Statutory Reference:**

C.G.S. Sections 19a-611, 19a-613, 19a-630 and 19a-633 through 19a-683, as modified by Public Act 98-150

Statement of Need and Program Objectives:

To monitor and ensure the cost effectiveness of the health care delivery system, to develop partnerships with the health care community and to serve as a resource to monitor and analyze evolving trends in health care. To provide statewide evaluation of and authorization for accessible, cost effective, quality health care through Certificates of Need. To conduct investigations to ensure compliance with CON authorizations, implement other regulatory requirements and conduct fact finding as necessary. To restrain unwarranted proliferation of expensive medical technology and services by ensuring that any expansion and/or modernization of the private or state health care industry is well-planned, needed and as cost effective as possible. To limit and monitor the growth in health cost increases by acute care general hospitals. To monitor financial stability among hospitals in a competitive market and to calculate hospitals' comparative costs.

To monitor contractual and financial arrangements between health care payers and providers to assure an open and competitive process for the benefit of health care consumers. To process Freedom of Information requests for hospital financial and utilization data, health services data and CON filings. To administer a statewide hospital inpatient discharge abstract and billing database. To perform data analyses using appropriate statistical and epidemiological methodologies and to develop reports relating to utilization, cost quality, performance, outcomes and access to health care services. To provide liaison with technical consultation to other state agencies, the federal government, health care providers, facilities, payers, business associations, coalitions, academic and research institutions and consultants on issues of health care finance and access.

Program Description:

The Operations program consists of five components: Health System Development, Research & Planning, Information Services, Fiscal and Administrative Services and Public Relations.

The Health System Development Unit (HSD) is responsible for agency mandates related to hospital and health care expenditures. It serves as the primary activity center for carrying out statutes and regulations. HSD consists of the following major functions: Certificate of Need (CON) Review; hospital financial and statistical reporting; monitoring and enforcement of CON and hospital financial activity; Uncompensated Care and health system design and development.

The Research & Planning Unit (R&P) analyzes, interprets and communicates health care information to legislators, the health care industry and the public. Some of the information comes from OHCA's

databases other information comes from secondary data or published sources. The topics of these analyses are determined by various legislative mandates to which the agency must respond, requests for information from outside the agency and OHCA's mission and strategic plan. R&E consists of the following major functions: research analysis and report preparation; policy analysis and development and statewide inpatient discharge and billing database;

The Information Services Unit (IS) is responsible for providing information service support and defining the agency's information needs. The key objective for the unit is to increase the agency's effectiveness in utilizing information. This objective is accomplished by: close collaboration with the other units to define the agency data and analysis needs based on their strategic direction; standardization, integration and expansion of the agency's data collection activities and implementation of data analysis tools for internal and external access to the data.

The Fiscal & Administrative Services Unit (FAS) is responsible for providing administrative support to the agency. FAS consists of the following major functions: budget development & analysis; contract administration; purchasing; accounts payable; accounts receivable; inventory; personnel; affirmative action.

The Public Relations Unit is responsible for disseminating information to various constituent groups. The Unit performs the following functions: media relations; publications, reports and website development; response to information requests; and consumer assistance and outreach.

Outcome Measure:**A More Informed Public Regarding Health Care Issues and Trends.**

The Office of Health Care Access optimized its technology resources in 2001-2002 by updating and enhancing the agency website. The site now features intuitive navigation, convenient access to forms, comparative hospital utilization and financial data, full copies of Certificate of Need decisions and fast publication downloads. The enhanced website offers more information to a broader spectrum of users in a format that is convenient and effective. This has allowed OHCA the opportunity to provide a greater amount of information to the public. On average, the number of hits each month to OHCA's website in FY 2002 tripled that of the previous fiscal year. More importantly, the number of publications, reports and data downloads increased from a monthly average of 650 in FY 2001 to 3,300 per month in FY 2002. This suggests that the demand for OHCA information has increased significantly and public access to this information has been made easier, faster and more widespread.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	23	7	0	30	30	20	30	20

Budget-in-Detail

Other Positions Equated to Full Time General Fund	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	0	0	0	3	0	3

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,610,759	2,048,808	2,232,058	2,323,008	1,752,329	2,356,223	2,451,292	1,782,153
Other Expenses	105,512	34,711	40,706	40,706	39,599	41,847	40,675	39,599
Capital Outlay								
Equipment	0	1,900	0	0	0	0	0	0
TOTAL-General Fund Operations	1,716,271	2,085,419	2,272,764	2,363,714	1,791,928	2,398,070	2,491,967	1,821,752

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	1,842,865	2,236,348	2,321,585	1,765,564	2,439,808	1,813,520
Other Positions	283,165	280,000	325,000	290,000	350,000	310,000
Other	58,449	74,240	86,240	30,000	92,240	20,000
TOTAL-Personal Services Gross	2,184,479	2,590,588	2,732,825	2,085,564	2,882,048	2,143,520
Less Reimbursements						
Less Turnover	0	0	-50,000	-201,953	-50,000	-201,953
Less Unsettled Collective Brg Contract Costs	0	0	0	-84,460	0	-104,034
Less Early Retirement Plan Accruals	0	0	0	-30,000	0	-30,000
TOTAL-Personal Services Net	2,184,479	2,590,588	2,682,825	1,769,151	2,832,048	1,807,533

Other Expenses-Contractual Services

Advertising	31,656	36,000	37,008	36,000	38,045	36,000
Printing And Binding	5,599	4,100	4,215	4,100	4,333	4,100
Dues and Subscriptions	9,099	5,000	5,140	5,000	5,284	5,000
Rents, Storage & Leasing	17,451	18,000	18,504	18,000	19,022	18,000
Telecommunication Services	11,145	13,000	13,364	13,000	13,739	13,000
General Repairs	441	100	103	100	106	100
Motor Vehicle Expenses	4,754	4,700	4,831	4,700	4,966	4,700
Fees For Outside Professional Services	172,609	87,911	95,398	92,800	98,070	92,800
DP Services, Rentals and Maintenance	30,874	27,500	28,270	27,500	29,062	27,500
Postage	5,015	8,000	8,224	8,000	8,454	8,000
Travel	5,479	6,150	6,323	6,150	6,502	6,150
Other Contractual Services	9,347	4,360	4,481	118,878	4,607	118,878

Other Expenses-Commodities

Agricultural, Horticultural, and Dairy	1,296	750	763	750	780	750
Books	1,289	450	463	450	476	450
Maintenance and Motor Vehicle Supplies	498	1,326	1,364	1,326	1,403	1,326
Office Supplies	22,900	28,100	28,887	28,100	29,696	28,100
Miscellaneous Commodities	29,725	17,200	17,682	17,200	18,178	17,200

Other Expenses-Sundry

Sundry - Other Items	4,700	2,559	2,631	2,559	2,705	2,559
TOTAL-Other Expenses Gross	363,877	265,206	277,651	384,613	285,428	384,613
Less Reimbursements						
TOTAL-Other Expenses Net	363,877	265,206	277,651	384,613	285,428	384,613

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	2,184,479	2,590,588	2,682,825	2,505,642	1,769,151	2,832,048	2,664,058	1,807,533
Other Expenses Net	363,877	265,206	277,651	397,058	384,613	285,428	404,835	384,613
Capital Outlay	0	1,900	0	0	0	0	0	0
TOTAL-General Fund Net	2,548,356	2,857,694	2,960,476	2,902,700	2,153,764	3,117,476	3,068,893	2,192,146
Additional Funds Available								
Bond Funds	7,510	0	0	0	0	0	0	0
Federal Contributions	436,146	0	0	0	0	0	0	0
Private Contributions	149,049	0	0	0	0	0	0	0
TOTAL-All Funds Net	3,141,061	2,857,694	2,960,476	2,902,700	2,153,764	3,117,476	3,068,893	2,192,146

OFFICE OF THE CHIEF MEDICAL EXAMINER

AGENCY DESCRIPTION:

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

The Office of the Chief Medical Examiner (OCME), functioning under the regulations of the Commission on Medicolegal Investigations, investigates fatalities in the following categories: deaths due to any form of injury, whether resulting from accident, suicide or homicide; sudden or unexpected deaths not due to readily recognizable disease; deaths occurring under suspicious circumstances (e.g. child abuse); deaths of any individual whose body is to be disposed of in a manner which will render it unavailable for later examination; deaths at or related to the workplace and deaths due to disease which might constitute a threat to the public health.

Information provided by the agency may prevent unnecessary litigation, protect those who may have been falsely accused and lead to proper adjudication in criminal matters. Medicolegal investigations also protect the public health by diagnosing previously unsuspected contagious disease; by identifying hazardous environmental conditions in the workplace, in the home and elsewhere; by identifying trends such as changes in numbers of homicides, traffic fatalities and drug and alcohol related deaths and by identifying new types and forms of drugs appearing in the state, or existing drugs/substances becoming new subjects of abuse.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• Remove Inflation	-43,876	-94,511
• Transfer Equipment to CEPF	-133,400	-109,300
• Layoffs Necessitated by Failure to Achieve Concessions	-243,305	-253,340
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-36,136	-162,055
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-81,083	-150,402
• Eliminate Sunday and Non-Monday Holiday Autopsies	-74,505	-74,505
• Eliminate Vacant Position	-33,270	-33,270

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	51	4	0	55	55	53	55	53
Other Positions Equated to Full Time General Fund			2001-2002 Actual	2002-2003 Estimated	2003-2004 Requested	2003-2004 Recommended	2004-2005 Requested	2004-2005 Recommended
			6	6	6	5	6	5

Agency Programs by Total Funds

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Autopsies and Examinations	4,855,852	5,108,447	5,638,555	5,578,300	5,049,944	5,902,703	5,900,150	5,335,224
TOTAL Agency Programs - All Funds Gross	4,855,852	5,108,447	5,638,555	5,578,300	5,049,944	5,902,703	5,900,150	5,335,224
Less Turnover	0	0	0	-41,245	-41,245	0	-43,560	-43,560
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-81,083	0	0	-150,402
Less Early Retirement Plan Accruals	0	0	0	0	-36,136	0	0	-162,055
TOTAL Agency Programs - All Funds Net	4,855,852	5,108,447	5,638,555	5,537,055	4,891,480	5,902,703	5,856,590	4,979,207
Summary of Funding								
General Fund Net	4,757,791	5,021,547	5,636,455	5,534,955	4,889,380	5,900,603	5,854,490	4,977,107
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	4,855,852	5,108,447	5,638,555	5,537,055	4,891,480	5,902,703	5,856,590	4,979,207

PROGRAM: AUTOPSIES AND EXAMINATIONS

Statutory Reference:

C.G.S. Sections 19a-400 through 19a-414

Statement of Need and Program Objectives:

To provide accurate certification of the cause of death and to identify, document and interpret relevant forensic scientific information for use in criminal and civil legal proceedings necessary in the investigation of violent, suspicious and sudden unexpected deaths.

Program Description:

The initial investigation begins when the death is reported to the Office of the Chief Medical Examiner. The body is examined, inquiry is made into the circumstances surrounding the death and a determination is

made whether an autopsy will be required to complete the investigation.

Medicolegal autopsies are performed by a forensic pathologist at the Farmington facility. The agency accepts jurisdiction over some 13,000 investigations per year and performs approximately 1,600 medicolegal autopsies annually.

In conjunction with such examinations, toxicological (chemical) analysis of body fluids and tissues and other forensic scientific examinations are performed in the laboratories of the OCME. In-facility laboratories help to insure quality control and promote continuity of the chain of evidence required in legal proceedings.

Complete records of all investigations are filed at the Farmington office and are available to the family of the deceased; to any federal, state or municipal governmental agency or public health authority investigating the death; to insurance companies with a legitimate interest in the death; to all parties in civil litigation proceedings and to treating physicians. In addition, records may be made available to any other individual with the written consent of the family or by court order.

The office shares information with other state agencies involved in monitoring fatalities such as the Department of Children and Families, the Department of Transportation and the Department of Public Health as well as the various agencies interested in the control of narcotics and other drugs. There may be involvement with federal agencies such as the Occupational Safety and Health Administration (when

death may relate to a hazard in the workplace), the National Transportation Safety Board (in the event of an airplane crash), the Federal Bureau of Investigation (when death is incident to violation of federal law) or the DEA (Drug Enforcement Agency). Deaths due to potentially contagious disease are promptly reported to the epidemiology section of the Connecticut Department of Public Health.

Forensic pathologists are actively involved in the education of law enforcement officers, medical and law students, pathology residents, attorneys, EMT's, nurses and other interested groups. The professional staff is available for pre-trial conferences with attorneys from both sides of litigation to discuss available forensic, pathologic and other scientific information.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Investigations (Deaths Reported)	15,041	15,700	16,100	16,500
Autopsies	1,624	1,650	1,650	1,650
Transportation of Bodies	1,550	1,600	1,650	1,700
Medical Records Transmitted	3,263	3,400	3,600	3,800
Court Appearances (Civil and Criminal)	79	80	80	80

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	51	4	0	55	55	53	55	53
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			6	6	6	5	6	5

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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>Personal Services</i>	3,526,825	3,840,258	4,131,138	4,138,245	3,787,165	4,426,019	4,433,560	4,072,445
<i>Other Expenses</i>	560,848	522,704	647,778	619,916	608,594	641,863	636,369	608,594
<i>Capital Outlay</i>								
Equipment	51,089	7,500	173,900	134,400	1,000	114,900	110,300	1,000
<i>Other Current Expenses</i>								
Medicolegal Investigations	619,029	651,085	683,639	683,639	651,085	717,821	717,821	651,085
TOTAL-General Fund	4,757,791	5,021,547	5,636,455	5,576,200	5,047,844	5,900,603	5,898,050	5,333,124
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0	0	0
TOTAL - All Funds	4,855,852	5,108,447	5,638,555	5,578,300	5,049,944	5,902,703	5,900,150	5,335,224

Autopsies and Examinations

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	3,062,141	3,355,763	3,567,313	3,256,340	3,722,172	3,401,580
Other Positions	211,921	172,674	181,850	148,580	190,034	156,764
Other	171,949	241,821	297,760	298,030	429,598	429,886
Overtime	80,814	70,000	84,215	84,215	84,215	84,215
TOTAL-Personal Services Gross	3,526,825	3,840,258	4,131,138	3,787,165	4,426,019	4,072,445
Less Reimbursements						
Less Turnover	0	0	0	-41,245	0	-43,560
Less Unsettled Collective Brg Contract Costs	0	0	0	-81,083	0	-150,402
Less Early Retirement Plan Accruals	0	0	0	-36,136	0	-162,055
TOTAL-Personal Services Net	3,526,825	3,840,258	4,131,138	3,628,701	4,426,019	3,716,428
<i>Other Expenses-Contractual Services</i>						
Printing And Binding	1,625	1,650	11,696	11,696	11,743	11,696
Dues and Subscriptions	5,164	5,175	5,320	5,175	5,469	5,175
Rents, Storage & Leasing	8,361	8,500	8,738	8,500	8,983	8,500
Telecommunication Services	46,747	12,430	48,056	48,056	49,402	48,056
General Repairs	66,169	66,500	93,362	81,500	95,276	81,500

Motor Vehicle Expenses	26,293	26,628	36,744	36,744	37,773	36,744
Fees For Outside Professional Services	4,100	2,568	5,166	5,108	5,337	5,108
Fees For Non-Professional Services	115,738	118,978	122,309	118,978	125,734	118,978
DP Services, Rentals and Maintenance	24,584	24,100	46,774	30,100	25,468	30,100
Postage	5,096	5,555	5,711	5,555	5,871	5,555
Travel	12,989	11,425	11,745	11,425	12,074	11,425
Other Contractual Services	24,714	23,530	24,189	23,530	24,866	23,530
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, and Dairy	3,290	300	305	300	312	300
Books	19,122	18,400	18,915	18,400	19,445	18,400
Law Enforcement, Clothing/Personal Supplies	5,693	5,700	5,860	5,700	6,024	5,700
Maintenance and Motor Vehicle Supplies	8,795	8,835	10,350	10,335	10,297	10,335
Medical Supplies	144,709	144,800	148,854	144,800	153,022	144,800
Office Supplies	33,339	33,375	39,310	38,437	40,270	38,437
Miscellaneous Commodities	1,754	1,755	1,804	1,755	1,855	1,755
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	2,566	2,500	2,570	2,500	2,642	2,500
TOTAL-Other Expenses Gross	560,848	522,704	647,778	608,594	641,863	608,594
Less Reimbursements						
TOTAL-Other Expenses Net	560,848	522,704	647,778	608,594	641,863	608,594
<u>Other Current Expenses</u>						
Medicolegal Investigations	619,029	651,085	683,639	651,085	717,821	651,085
TOTAL-Other Current Expenses	619,029	651,085	683,639	651,085	717,821	651,085

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	3,526,825	3,840,258	4,131,138	4,097,000	3,628,701	4,426,019	4,390,000	3,716,428
Other Expenses Net	560,848	522,704	647,778	619,916	608,594	641,863	636,369	608,594
Capital Outlay	51,089	7,500	173,900	134,400	1,000	114,900	110,300	1,000
Other Current Expenses	619,029	651,085	683,639	683,639	651,085	717,821	717,821	651,085
TOTAL-General Fund Net	4,757,791	5,021,547	5,636,455	5,534,955	4,889,380	5,900,603	5,854,490	4,977,107
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	1,136	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Bond Funds	96,925	84,800	0	0	0	0	0	0
TOTAL-All Funds Net	4,855,852	5,108,447	5,638,555	5,537,055	4,891,480	5,902,703	5,856,590	4,979,207

DEPARTMENT OF MENTAL RETARDATION

AGENCY DESCRIPTION:

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

It is the responsibility of the Department of Mental Retardation (DMR) to plan for and assist in the development of a comprehensive array of supports and services for Connecticut citizens who have mental retardation or, as of 7/1/95, Prader-Willi Syndrome. The department is also mandated to plan for and assist in the development of a comprehensive array of services for persons who have autism. As of 7/1/96, DMR was mandated to administer a system to provide early intervention services for all infants and toddlers under the age of three who have any type of disability or significant developmental delay.

Eligibility for Services

According to the CGS Section 1-1g: "Mental retardation means a significantly sub-average general intellectual functioning existing concurrently with deficits in adaptive behavior and manifested during the developmental period." Thus, three factors must be in place for a person to be diagnosed as having mental retardation. The person has an intelligence quotient (IQ) of 70 or less as measured by a standardized intelligence test; the everyday behavior or adaptive behavior of the person is markedly below what is expected for someone of the same age in the same cultural group and the mental retardation occurred before the individual's 18th birthday.

The Department Mission

The mission of the Department of Mental Retardation is to join with others to create the conditions under which all people with mental retardation experience: presence and participation in Connecticut town life; opportunities to develop and exercise competence; opportunities to make choices in the pursuit of a personal future; good relationships with family members and friends and respect and dignity.

In furtherance of its mission, the department will: respect the individual and value personal initiative; foster partnerships among individuals, families and communities; promote full employment and access to quality health care and desirable housing; recognize the importance of families and support them; contribute to the social and economic future of Connecticut; Create a work culture where teamwork and

collaboration prevail; support the capacity of communities to include all their members and use resources wisely and effectively.

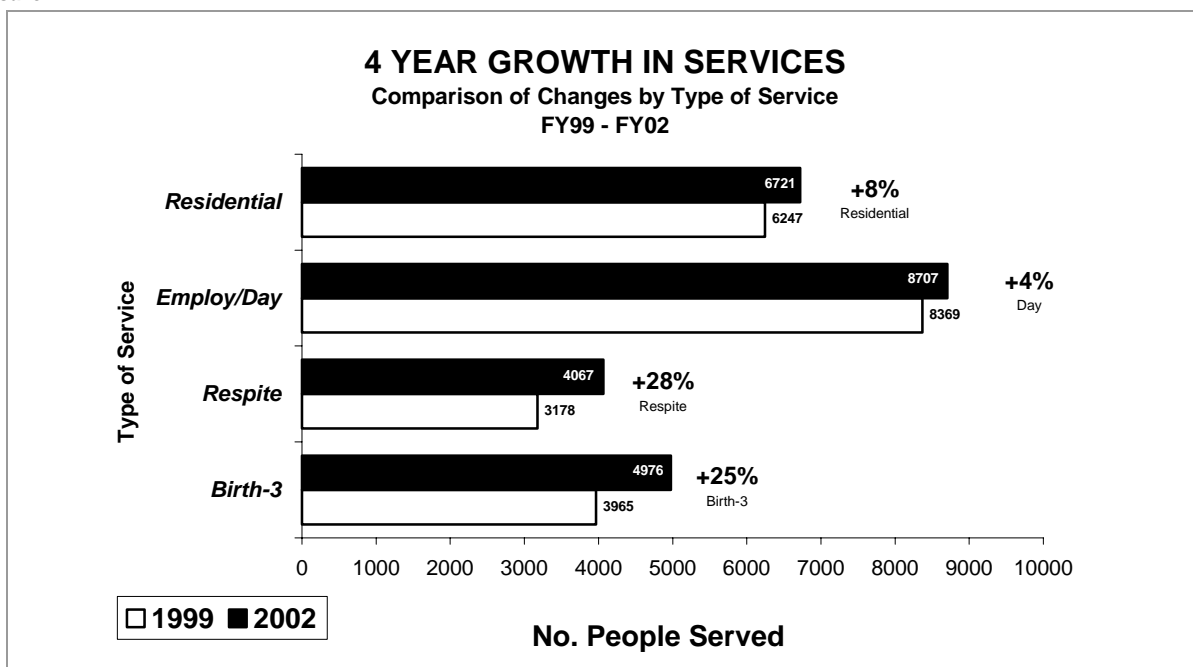
Services and Trends

The department provides services to Connecticut citizens with mental retardation or Prader-Willi syndrome and to infants and toddlers with significant developmental delays who are enrolled in the Birth to Three system. Persons with mental retardation have much in common with non-disabled citizens in Connecticut, although individuals who have mental retardation often need lifelong support to exercise their rights and become full and contributing members of their communities. As of June 30, 2002, the Department of Mental Retardation served over 19,400 persons, including those enrolled in the Birth to Three System.

Age Range of People Served by DMR (as of June 2002)	Live at Home	Receive Residential Support	Total	Pct
Birth to Three (0 – 2)	4,971	5	4,976	26%
Children (3 – 17)	2,833	233	3,066	16%
Young Adults (18 – 21)	953	224	1,177	6%
Adults (22 and older)	3,752	6,457	10,209	53%
Total Served	12,509	6,919	19,428	
Percent	64%	36%		

Each year DMR serves about 900 additional people. Over the past four years, services have grown at a differential rate, with Birth to Three and Respite services and supports increasing substantially faster than the more traditional residential and day program services. Birth to Three and Respite are family centered supports that are preventative in nature and help reduce the need for more expensive specialized services later on.

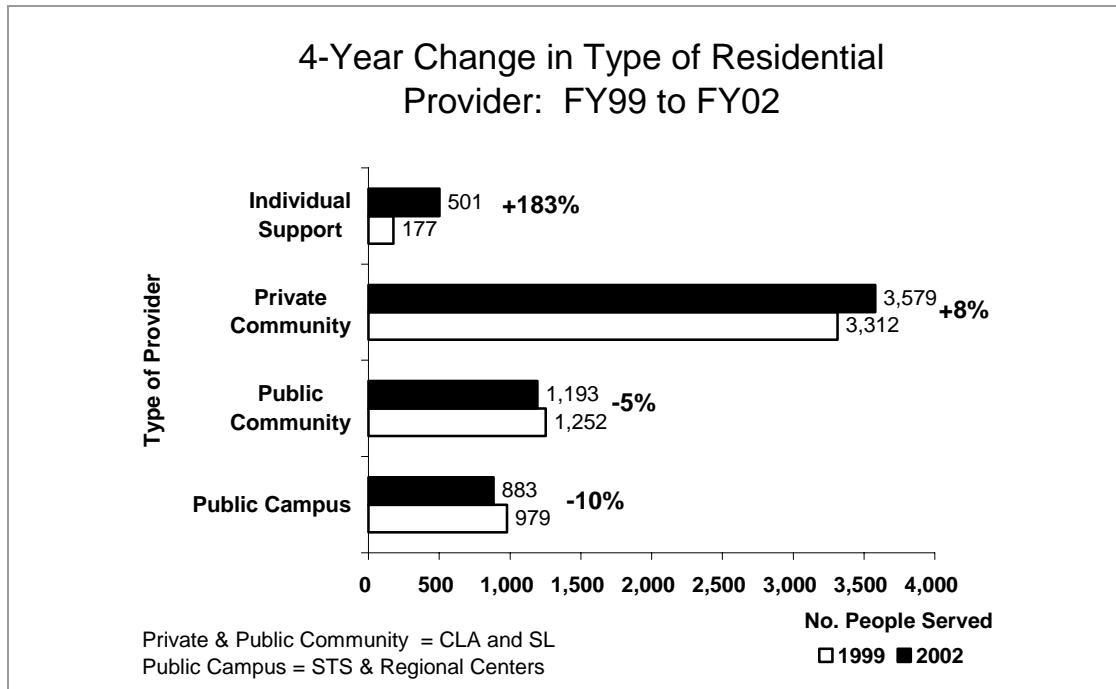
Outcome Measure:



The most significant growth in residential supports has taken place for self-directed individual supports, which afford the individual and his/her family a much greater degree of choice and control over where to live and who will provide the care and support. At the end of FY 02, more than 500 individuals were utilizing this self-directed approach for managing residential support and more than 130 were doing so for

Adult day and vocational supports. During the four-year time period between FY99 and FY02, residential services provided by private agencies have also grown while public sector services have undergone a reduction. During this same time period, community-based residential supports and services have expanded while congregate living and non-community based residential services have continued to decrease.

Outcome Measure:



AGENCY PROGRAM INDEX

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Case Management	336	Residential Services	341
Family Support	336	Community Training Homes	341
Specialized Support	337	Community Living Arrangements	342
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Birth to Three	338	Supported Living	343
Community Work Services	339	Management Services	344
Group Supported Employment	339	State Management	344
Day Support Options	340	Regional Management	345

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-1,000,000	-1,000,000
• Remove Inflation	-12,339,684	-25,632,279
• Transfer Equipment to CEPF	-396,995	-399,694
• Layoffs Necessitated by Failure to Achieve Concessions	-10,813,587	-10,813,587
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-966,509	-1,658,613
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-1,401,947	-1,442,743
• Department Cost Saving Initiatives	-2,429,850	-2,442,650
Phase out physician on-call arrangement at the Southbury Training School and replace with health assessment by professionals in-house and reduce overtime.		
• Cap Early Intervention and Make a Non-entitlement Program	-2,500,000	-3,750,000
Remove anticipated growth in the Early Intervention account and keep the Birth-to-Three program within available appropriations. The entire array of required services may not be available for all the children evaluated.		

- Residential Unit Closures/Reconfiguration -2,386,850 -2,893,100
Close 7 two and three bed state-operated community living homes (19 beds), reduce the population of the Riverview Unit at the Mystic campus by 3 beds and close the 8 bed Health Care Unit at the Southbury Training School. Closures will be phased in over the course of the year, involving 33 full time and 27 part-time positions. Staff will be relocated to direct care vacancies. Reasons for choosing this array of group homes include lack of handicapped accessibility, more optimal settings for clients, etc.

Within Current Services

- Pickup Optional Services from the Department of Social Services 500,000 500,000
- Provide Funding for Cooperative Placements growth 2,800,000 5,600,000
- Annualize Early Intervention, Day and Community Placement Programs 4,466,932 4,978,012
- Reduce Southbury Positions (-20) to Reflect Declining Population 0 -350,272
- Recalculate Filled Position Levels -4,000,000 -4,000,000

Reallocations or Transfers

- Home Health Reallocation to DSS - Children 1,300,000 1,300,000
Transfer responsibility for home health services for children from the Department of Social Services.
- Home Health Reallocation to DSS - Private CLAs 585,700 585,700
Transfer responsibility for home health services in private community living arrangements from the Department of Social Services.

New or Expanded Services

- New Placements for Pickup of Ageouts from DCF, High School Grads and Clients on Waiting List **2003-2004** **2004-2005** **2005-2006**
New Grant to Fund the Prioritized Placement of Children with Mental Retardation Aging Out of the Department of Children and Families and Local School Districts, High School Graduates and Waiting List Clients. 5,000,000 7,000,000 7,000,000
- Increase Private Provider rates by 1.5% effective January 1, 2004 3,035,755 6,071,510 6,071,510

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	4,329	232	1	4,562	4,562	4,336	4,562	4,316
General Fund	23	0	0	23	23	21	23	21
Federal Contributions								

<i>Other Positions Equated to Full Time</i>	2001-2002	2002-2003	2003-2004	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	742	742	742	704	704	742	704

Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Resource Services								
Case Management	7,989,212	8,120,998	6,271,844	6,151,688	5,642,382	6,517,698	6,359,221	5,845,022
Family Support	36,581,057	35,317,594	40,880,189	39,827,649	38,634,086	42,595,341	40,965,927	39,446,716
Specialized Support	25,895,072	26,037,784	25,734,738	25,383,329	24,294,408	26,999,437	26,478,639	25,156,442
Staff Development	1,446,262	1,363,201	1,362,627	1,335,176	1,222,437	1,407,680	1,378,937	1,258,989
TOTAL Program	71,911,603	70,839,577	74,249,398	72,697,842	69,793,313	77,520,156	75,182,724	71,707,169
Employment Opportunities & Day Service								
Birth to Three	31,082,622	32,019,334	40,055,682	37,571,731	30,412,391	45,416,722	39,782,286	30,734,992
Community Work Services	15,601,257	16,328,298	17,484,408	16,986,346	16,337,377	18,525,237	17,535,444	16,584,265
Group Supported Employment	44,468,761	46,344,612	49,764,902	48,358,173	47,172,517	52,903,136	49,900,566	47,733,508
Day Support Options	61,314,788	63,740,081	68,029,494	66,088,105	62,746,757	71,803,392	68,089,634	63,654,317
Individual Placement	10,517,482	11,115,479	12,084,676	11,761,801	11,537,394	13,021,342	12,316,627	11,834,583
TOTAL Program	162,984,910	169,547,804	187,419,162	180,766,156	168,206,436	201,669,829	187,624,557	170,541,665
Residential Services								
Community Training Homes	7,137,018	7,308,898	8,402,959	8,127,007	7,921,713	8,743,145	8,374,913	8,044,997
Community Living Arrangements	283,046,127	293,269,670	322,435,184	313,475,261	307,727,017	336,234,796	323,864,308	312,827,890
Campus Units	108,638,681	108,928,550	124,500,836	124,759,989	118,183,518	129,642,968	129,042,543	122,192,233
Other Private Facilities	5,578,338	5,715,133	7,032,306	6,809,889	6,766,925	7,298,169	7,024,303	6,907,043
Supported Living	41,579,046	44,046,615	49,414,585	48,030,703	47,204,546	53,255,073	51,309,021	49,574,077
TOTAL Program	445,979,210	459,268,866	511,785,870	501,202,849	487,803,719	535,174,151	519,615,088	499,546,240
Management Services								
State Management	11,058,999	14,867,882	13,437,367	13,002,522	12,058,937	15,213,943	13,596,831	12,399,777
Regional Management	20,350,504	20,489,005	22,770,704	21,525,968	25,006,079	22,923,896	22,050,805	27,587,310
TOTAL Program	31,409,503	35,356,887	36,209,621	34,528,490	37,065,016	38,139,389	35,647,636	39,987,087
TOTAL Agency Programs - All Funds Gross	712,285,226	735,013,134	809,664,051	789,195,337	762,868,484	852,503,525	818,070,005	781,782,161
Less Turnover	0	0	-7,493,000	-11,493,000	-11,493,000	-7,493,000	-11,493,000	-11,493,000
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-966,509	0	0	-1,658,613
Less Early Retirement Plan Accruals	0	0	0	0	-1,401,947	0	0	-1,442,743
TOTAL Agency Programs - All Funds Net	712,285,226	735,013,134	802,171,051	777,702,337	749,007,028	845,010,525	806,577,005	767,187,805

Budget-in-Detail

Summary of Funding

General Fund Net	701,326,053	726,514,793	793,845,474	769,376,760	745,062,793	836,786,948	798,353,428	763,277,972
Federal Contributions	10,651,411	8,190,579	8,017,815	8,017,815	3,636,473	7,915,815	7,915,815	3,602,071
Private Contributions	307,762	307,762	307,762	307,762	307,762	307,762	307,762	307,762
TOTAL Agency Programs - All Funds Net	712,285,226	735,013,134	802,171,051	777,702,337	749,007,028	845,010,525	806,577,005	767,187,805

PROGRAM: RESOURCE SERVICES

Statutory Reference:

C.G.S. Section 17a-210

Statement of Need and Program Objectives:

To assist individuals with mental retardation and their families to identify and obtain supports and services necessary to maintain their

safety, welfare and enhance their quality of life. To coordinate planning and delivery of supports and services based on individual needs and preferences. To coordinate training and staff development for department employees and private sector staff.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	588	9	0	597	597	542	597	542
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
			96	96	96	81	96	81

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	43,516,787	44,308,544	45,584,302	44,519,978	42,170,509	47,578,645	46,053,234	43,753,765
Other Expenses	915,683	897,934	922,356	922,356	897,934	948,421	928,259	897,934
Capital Outlay	0	0	7,000	7,000	0	7,000	7,000	0
Other Current Expenses	6,476,981	6,609,576	7,488,647	7,591,800	7,343,104	7,967,712	8,082,555	7,561,452
Pmts to Other Than Local Governments	17,600,804	16,940,120	18,258,614	17,668,229	17,393,947	19,085,941	18,179,239	17,506,199
TOTAL-General Fund	68,510,255	68,756,174	72,260,919	70,709,363	67,805,494	75,587,719	73,250,287	69,719,350
<u>Additional Funds Available</u>								
Federal Contributions	3,217,069	1,899,124	1,804,200	1,804,200	1,803,540	1,748,158	1,748,158	1,803,540
Private Contributions	184,279	184,279	184,279	184,279	184,279	184,279	184,279	184,279
TOTAL Agency Programs - All Funds Net	71,911,603	70,839,577	74,249,398	72,697,842	69,793,313	77,520,156	75,182,724	71,707,169

Resource Services

SUBPROGRAM: CASE MANAGEMENT

Statutory Reference:

C.G.S. Section 17a-210

Program Description:

Case management is available to all individuals eligible for DMR services. DMR personnel from the DMR regions provide this service to

more than 14,500 clients. Case Management is designed to assist individuals and their families to plan for and coordinate needed supports and services, including those directly provided by DMR, purchased from private providers or self-directed.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	92	4	0	96	96	86	96	86
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
			3	3	3	3	3	3

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	7,816,114	7,950,869	6,096,965	5,976,809	5,472,253	6,337,926	6,179,449	5,674,893
Other Expenses	173,098	170,129	174,879	174,879	170,129	179,772	179,772	170,129
TOTAL-General Fund	7,989,212	8,120,998	6,271,844	6,151,688	5,642,382	6,517,698	6,359,221	5,845,022

Case Management

SUBPROGRAM: FAMILY SUPPORT

Statutory Reference:

C.G.S. Section 17a-210

Program Description:

Family supports are available for families to assist their family member with mental retardation to live at home. Supports may include respite support (temporary support out of the home) to more than 4,000

families, financial assistance to families to purchase respite, family support grants (flat grants of \$250 per month per family) to defray extraordinary expenses, adaptive devices such as specialized wheelchairs and communication devices and coordination of community recreation opportunities.

Personnel Summary		As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
General Fund		259	3	0	262	262	235	262	235
<i>Other Positions Equated to Full Time</i>				2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				44	44	44	30	44	30
Financial Summary		2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services		13,336,960	14,019,529	18,389,104	17,823,716	16,955,879	19,269,409	18,451,859	17,634,022
Other Expenses		250,330	243,985	250,749	250,749	243,985	257,911	237,749	243,985
<u>Other Current Expenses</u>									
Family Support Grants		1,008,185	993,062	1,020,873	1,020,868	993,062	1,049,463	1,049,455	993,062
Temporary Support Services		208,094	204,973	210,720	210,712	204,973	216,630	216,612	204,973
Community Temporary Support Services		68,340	67,315	69,200	69,200	67,315	71,140	71,140	67,315
Community Respite Care Programs		333,376	330,345	339,595	339,595	330,345	349,100	349,100	330,345
Workers' Compensation Claims		394,190	455,432	373,425	476,671	476,671	383,880	498,906	498,906
<u>Pmts to Other Than Local Governments</u>									
Respite Care		2,112,421	2,082,060	2,140,360	2,140,358	2,082,060	2,200,290	2,200,288	2,082,060
Family Reunion Program		140,000	137,900	141,765	141,761	137,900	145,730	145,730	137,900
Employment Opportunities & Day Svcs		2,524,168	2,633,310	2,824,498	2,741,126	2,686,464	3,006,372	2,820,606	2,706,462
Community Residential Services		12,622,105	12,086,850	13,151,991	12,644,984	12,487,523	13,733,549	13,012,615	12,579,777
Svcs to Support the Aging Population		202,110	0	0	0	0	0	0	0
TOTAL-General Fund		33,200,279	33,254,761	38,912,280	37,859,740	36,666,177	40,683,474	39,054,060	37,478,807
<u>Additional Funds Available</u>									
Private Contributions		164,369	164,369	164,369	164,369	164,369	164,369	164,369	164,369
Federal Contributions									
93667 Social Services Block Grant		3,216,409	1,898,464	1,803,540	1,803,540	1,803,540	1,747,498	1,747,498	1,803,540
TOTAL - All Funds		36,581,057	35,317,594	40,880,189	39,827,649	38,634,086	42,595,341	40,965,927	39,446,716
Family Support									

SUBPROGRAM: SPECIALIZED SUPPORT

Statutory Reference:

C.G.S. Section 17a-210

Program Description:

Specialized supports are available to individuals who require assistance due to physical disabilities, challenging behavior or health

needs. Department staff, contracted specialists and community providers conduct assessments and develop plans for specialized support services that include: behavioral, physical and occupational therapy, nursing, medical, dental, dietary, psychological, psychiatric, communication and adaptive devices.

Personnel Summary		As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
General Fund		219	2	0	221	221	204	221	204
<i>Other Positions Equated to Full Time</i>				2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				49	49	49	48	49	48
Financial Summary		2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services		21,269,475	21,225,692	19,992,755	19,641,350	18,770,687	20,828,069	20,307,271	19,436,608
Other Expenses		472,530	464,431	477,491	477,491	464,431	490,951	490,951	464,431
<u>Capital Outlay</u>									
Equipment		0	0	7,000	7,000	0	7,000	7,000	0
<u>Other Current Expenses</u>									
Cooperative Placements Program		477,158	639,640	865,097	865,097	851,929	1,087,432	1,087,432	1,048,042
Clinical Services		3,655,339	3,687,451	4,371,825	4,371,821	4,187,451	4,565,415	4,565,415	4,187,451
TOTAL-General Fund		25,874,502	26,017,214	25,714,168	25,362,759	24,274,498	26,978,867	26,458,069	25,136,532
<u>Additional Funds Available</u>									
Private Contributions		19,910	19,910	19,910	19,910	19,910	19,910	19,910	19,910
Federal Contributions									
84181 Handicapped Infants & Toddlers		660	660	660	660	0	660	660	0
TOTAL - All Funds		25,895,072	26,037,784	25,734,738	25,383,329	24,294,408	26,999,437	26,478,639	25,156,442
Specialized Support									

SUBPROGRAM: STAFF SUPPORT

Statutory Reference:

C.G.S. Section 17a-210

Program Description

Ongoing staff development opportunities are available to public and private employees at regional and statewide levels. Training programs

designed to develop and enhance employee competence occur in the classroom, on-the-job and through mentoring activities. Programs include: New Employee Orientation, DMR mission and policies, health and wellness, safety and basic protections, medication administration, specialized supports, individual and family support, case management, supervision, diversity and quality improvement.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	18	0	0	18	18	17	18	17

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	1,094,238	1,112,454	1,105,478	1,078,103	971,690	1,143,241	1,114,655	1,008,242
Other Expenses	19,725	19,389	19,237	19,237	19,389	19,787	19,787	19,389
<u>Other Current Expenses</u>								
Human Resource Development	332,299	231,358	237,912	237,836	231,358	244,652	244,495	231,358
TOTAL-General Fund	1,446,262	1,363,201	1,362,627	1,335,176	1,222,437	1,407,680	1,378,937	1,258,989
Staff Development								

PROGRAM: EMPLOYMENT OPPORTUNITIES AND DAY SERVICES

Statutory Reference:

C.G.S. Section 17a-210, 17a-217, 17a-226, and 17a-240

Statement of Need and Program Objectives:

To assist families to meet the needs of their infants and toddlers with developmental delays or disabilities. To assist adults with mental

retardation to develop and enhance their work skills and secure/retain paid employment in community business settings. To provide opportunities for adults with mental retardation to experience valued adult roles within the community.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	460	14	0	474	474	420	474	420
Federal Contributions	20	0	0	20	20	18	20	18

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	23	23	23	13	23	19

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	26,662,718	26,651,245	28,367,740	27,765,810	24,721,077	29,074,609	28,683,335	25,588,602
Other Expenses	1,014,667	999,331	1,020,580	1,020,580	999,331	1,042,225	1,042,225	999,331
Capital Outlay	0	0	21,480	21,480	0	42,480	42,480	0
Other Current Expenses	22,334,644	23,659,020	31,779,092	29,298,734	26,274,012	37,649,425	31,838,889	26,919,605
Pmts to Other Than Local Governments	106,543,201	112,900,094	120,969,996	117,399,278	115,058,144	128,646,774	120,803,312	115,914,657
TOTAL-General Fund	156,555,230	164,209,690	182,158,888	175,505,882	167,052,564	196,455,513	182,410,241	169,422,195
<u>Additional Funds Available</u>								
Federal Contributions	6,382,885	5,291,319	5,213,479	5,213,479	1,107,077	5,167,521	5,167,521	1,072,675
Private Contributions	46,795	46,795	46,795	46,795	46,795	46,795	46,795	46,795
TOTAL Agency Programs - All Funds Net	162,984,910	169,547,804	187,419,162	180,766,156	168,206,436	201,669,829	187,624,557	170,541,665
Employment Opportunities & Day Service								

SUBPROGRAM: BIRTH TO THREE SYSTEM

Statutory Reference:

Public Act 96-185

Program Description:

The department is responsible for administrative oversight of a statewide interagency Birth to Three System to ensure that eligible children and their families receive early intervention services. The

system includes: policy setting, managing state and federal funding, contracting, quality assurance, data management, complaint resolution, training and public awareness. More than 5,000 children and families were enrolled in the Birth to Three System at the end of FY02.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	84	1	0	85	85	79	85	79
Federal Contributions	20	0	0	20	20	18	20	18

	2001-2002	2002-2003	2003-2004	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Positions Equated to Full Time</i>							
General Fund	1	1	1	1	1	1	1

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
Financial Summary	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	5,916,100	5,926,100	6,371,500	6,367,907	5,942,088	6,383,858	6,559,958	6,084,139
Other Expenses	211,147	209,585	215,094	215,094	209,585	220,674	220,674	209,585
<i>Other Current Expenses</i>								
Early Intervention	21,203,142	22,142,220	29,727,659	27,247,301	24,253,800	35,070,761	29,260,225	24,434,350
TOTAL-General Fund	27,330,389	28,277,905	36,314,253	33,830,302	30,405,473	41,675,293	36,040,857	30,728,074
<i>Additional Funds Available</i>								
Private Contributions	6,918	6,918	6,918	6,918	6,918	6,918	6,918	6,918
Federal Contributions								
84027 Special Education Grts to States	10,804	0	0	0	0	0	0	0
84181 Handicapped Infants & Toddlers	3,734,511	3,734,511	3,734,511	3,734,511	0	3,734,511	3,734,511	0
TOTAL - All Funds	31,082,622	32,019,334	40,055,682	37,571,731	30,412,391	45,416,722	39,782,286	30,734,992
Birth to Three								

SUBPROGRAM: COMMUNITY WORK SERVICES

Statutory Reference:

C.G.S. Section 17a-226

contract work from industry and specialized skill training in service-oriented occupations. Vocational evaluation and individual service plans form the base for training.

Program Description:

Sheltered employment programs available through the department and the private sector offer more than 1,000 adults with mental retardation

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	57	1	0	58	58	51	58	51

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	0	1	0

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
Financial Summary	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	3,034,625	2,988,652	3,163,313	3,078,782	2,701,135	3,264,800	3,183,165	2,805,518
Other Expenses	124,759	122,621	119,906	119,906	122,621	121,291	121,291	122,621
<i>Other Current Expenses</i>								
Cooperative Placements Program	105,382	141,266	191,058	191,058	188,151	240,161	240,161	231,462
<i>Pmts to Other Than Local Governments</i>								
Employment Opportunities & Day Svcs	12,336,089	13,075,357	14,009,729	13,596,198	13,325,068	14,898,583	13,990,425	13,424,262
TOTAL-General Fund	15,600,855	16,327,896	17,484,006	16,985,944	16,336,975	18,524,835	17,535,042	16,583,863
<i>Additional Funds Available</i>								
Private Contributions	402	402	402	402	402	402	402	402
TOTAL - All Funds	15,601,257	16,328,298	17,484,408	16,986,346	16,337,377	18,525,237	17,535,444	16,584,265
Community Work Services								

SUBPROGRAM: GROUP SUPPORTED EMPLOYMENT

Statutory Reference:

C.G.S. Section 17a-226

retardation through manufacturing or service contracts within small business settings. Individuals work in small groups at wage rates commensurate with those paid to the typical workforce. Supported employment services are primarily offered by private agencies under contract with the department.

Program Description:

Group supported employment offers employment training and supervision of a group of about 2,800 individuals with mental

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	43	1	0	44	44	39	44	39

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3	3	3	2	3	2

Budget-in-Detail

Financial Summary (Net of Reimbursements)	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
Personal Services	2,332,202	2,374,015	2,615,669	2,545,006	2,245,140	2,698,774	2,631,292	2,331,426
Other Expenses	134,706	132,396	129,872	129,872	132,396	133,513	133,513	132,396
<u>Other Current Expenses</u>								
Cooperative Placements Program	446,648	598,740	809,781	809,781	797,456	1,017,900	1,017,900	981,027
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	39,869,417	42,243,870	45,263,699	43,927,633	43,051,644	48,136,418	45,201,330	43,372,128
TOTAL-General Fund	42,782,973	45,349,021	48,819,021	47,412,292	46,226,636	51,986,605	48,984,035	46,816,977
<u>Additional Funds Available</u>								
Private Contributions	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377
Federal Contributions								
93667 Social Services Block Grant	1,684,411	994,214	944,504	944,504	944,504	915,154	915,154	915,154
TOTAL - All Funds	44,468,761	46,344,612	49,764,902	48,358,173	47,172,517	52,903,136	49,900,566	47,733,508
Group Supported Employment								

SUBPROGRAM: DAY SUPPORT OPTIONS

Statutory Reference:

C.G.S. Sections 17a-217 and 17a-226

Program Description:

Day Support Options offer adults with mental retardation opportunities to experience valued adult roles, develop relationships and make personal choices while participating in leisure, recreation and volunteer

service activities within their community. Activities occur in a variety of natural settings such as stores, libraries, restaurants, recreational facilities and community centers. Day Support Options are primarily offered by private agencies under contract with the department to more than 3,150 individuals.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	276	11	0	287	287	251	287	251

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	18	18	18	10	18	16

Financial Summary

(Net of Reimbursements)

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
Personal Services	15,224,671	15,244,837	16,098,699	15,658,947	13,717,546	16,605,051	16,189,848	14,248,447
Other Expenses	542,094	532,801	553,726	553,726	532,801	564,710	564,710	532,801
<u>Capital Outlay</u>								
Equipment	0	0	21,480	21,480	0	42,480	42,480	0
<u>Other Current Expenses</u>								
Cooperative Placements Program	40,048	53,685	72,607	72,607	71,503	91,267	91,267	87,962
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	44,806,649	47,479,195	50,872,993	49,371,356	48,386,809	54,101,451	50,802,896	48,747,009
TOTAL-General Fund	60,613,462	63,310,518	67,619,505	65,678,116	62,708,659	71,404,959	67,691,201	63,616,219
<u>Additional Funds Available</u>								
Private Contributions	38,098	38,098	38,098	38,098	38,098	38,098	38,098	38,098
Federal Contributions								
93667 Social Services Block Grant	663,228	391,465	371,891	371,891	0	360,335	360,335	0
TOTAL - All Funds	61,314,788	63,740,081	68,029,494	66,088,105	62,746,757	71,803,392	68,089,634	63,654,317
Day Support Options								

SUBPROGRAM: DAY INDIVIDUALIZED PLACEMENT

Statutory Reference:

C.G.S. Sections 17a-217 and 17a-226

Program Description:

Individualized placement offers job development services, on-the-job training and supervision to nearly 1,000 adults with mental retardation

employed in typical business settings with wage rates and benefits commensurate with those paid to the typical workforce. Individual placement services are primarily offered by private agencies under contract with the department.

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	0	0	0	0

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	155,120	117,641	118,559	115,168	115,168	122,126	119,072	119,072
Other Expenses	1,961	1,928	1,982	1,982	1,928	2,037	2,037	1,928
Other Current Expenses								
Cooperative Placements Program	539,424	723,109	977,987	977,987	963,102	1,229,336	1,229,336	1,184,804
Pmts to Other Than Local Governments								
Employment Opportunities & Day Svcs	9,531,046	10,101,672	10,823,575	10,504,091	10,294,623	11,510,322	10,808,661	10,371,258
TOTAL-General Fund	10,227,551	10,944,350	11,922,103	11,599,228	11,374,821	12,863,821	12,159,106	11,677,062
Additional Funds Available								
Federal Contributions								
93667 Social Services Block Grant	289,931	171,129	162,573	162,573	162,573	157,521	157,521	157,521
TOTAL - All Funds	10,517,482	11,115,479	12,084,676	11,761,801	11,537,394	13,021,342	12,316,627	11,834,583
Individual Placement								

PROGRAM: RESIDENTIAL SERVICES

Statutory Reference:

C.G.S. Sections 17a-210, 17A-218, 17A-227 and 17s-228

exercise personal choice, develop competence and participate in community life.

Statement of Need and Program Objectives:

To provide individuals with mental retardation with safe and comfortable homes that promote opportunities to develop relationships,

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	2,909	184	0	3,093	3,093	3,012	3,093	2,992
Other Positions Equated to Full Time								
General Fund			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			612	612	612	600	612	600

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	178,325,827	181,343,860	213,779,713	210,026,618	200,802,116	222,716,303	217,147,367	207,403,815
Other Expenses	15,552,723	15,289,424	15,706,242	15,706,242	15,289,424	16,141,737	16,141,737	15,289,424
Capital Outlay	0	0	406,165	353,215	0	392,164	346,214	0
Other Current Expenses	19,754,796	23,721,155	24,715,470	27,524,210	27,285,563	28,183,754	31,198,692	30,640,289
Pmts to Other Than Local Governments	232,319,300	238,887,863	257,151,716	247,566,000	244,400,052	267,713,629	254,754,514	246,186,148
TOTAL-General Fund	445,952,646	459,242,302	511,759,306	501,176,285	487,777,155	535,147,587	519,588,524	499,519,676
Additional Funds Available								
Private Contributions	26,564	26,564	26,564	26,564	26,564	26,564	26,564	26,564
TOTAL Agency Programs - All Funds Net	445,979,210	459,268,866	511,785,870	501,202,849	487,803,719	535,174,151	519,615,088	499,546,240
Residential Services								

SUBPROGRAM: COMMUNITY TRAINING HOMES

Statutory Reference:

C.G.S. Sections 17a-227 and 17a-228

by department staff to share their home with one to three individuals with mental retardation. About 470 persons with mental retardation are receiving this opportunity.

Program Description:

Community training homes offer children and adults the opportunity to live within a family setting. Families are recruited, licensed and trained

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	36	0	0	36	36	34	36	34
Other Positions Equated to Full Time								
General Fund			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			1	1	1	1	1	1

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	1,783,049	1,823,979	2,468,697	2,416,942	2,283,395	2,562,972	2,498,886	2,365,339
Other Expenses	43,233	42,493	43,680	43,680	42,493	44,901	44,901	42,493
<u>Pmts to Other Than Local Governments</u>								
Community Residential Services	5,310,736	5,442,426	5,890,582	5,666,385	5,595,825	6,135,272	5,831,126	5,637,165
TOTAL-General Fund	7,137,018	7,308,898	8,402,959	8,127,007	7,921,713	8,743,145	8,374,913	8,044,997
Community Training Homes								

SUBPROGRAM: COMMUNITY LIVING ARRANGEMENTS

Statutory Reference:

C.G.S. Sections 17a-227 and 17a-228

Program Description:

Community residences operated by DMR regions or private agencies under contract with the department offer individuals with mental retardation opportunities to live in typical community housing. Homes

are small in size and generally serve six or fewer individuals. To capture federal reimbursement, the majority of residences are enrolled under a Medicaid Home and Community Based Waiver. A small number of homes are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Total census in these homes is more than 3,400 persons.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,151	53	0	1,204	1,204	1,170	1,204	1,170
<i>Other Positions Equated to Full Time</i>								
General Fund			377	377	377	375	377	375

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	78,165,826	81,685,694	95,331,113	93,540,681	90,689,558	99,192,354	96,712,087	93,354,714
Other Expenses	5,265,982	5,175,710	5,294,915	5,294,915	5,175,710	5,424,855	5,424,855	5,175,710
<u>Capital Outlay</u>								
Equipment	0	0	109,640	80,340	0	158,899	121,499	0
<u>Other Current Expenses</u>								
Pilot Program for Client Services	2,227,929	2,250,073	2,324,665	2,324,665	2,278,307	2,389,755	2,389,755	2,295,267
Cooperative Placements Program	1,811,754	2,428,693	3,284,749	3,284,749	3,234,753	4,128,951	4,128,951	3,979,382
Clinical Services	46,432	50,494	53,020	53,020	50,494	55,670	55,670	50,494
Workers' Compensation Claims	3,214,187	3,714,185	3,044,850	3,887,391	3,887,391	3,130,100	4,068,725	4,068,725
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	369,483	363,065	373,255	373,255	363,065	383,725	383,725	363,065
Family Placements	1,826,083	1,844,233	1,905,200	1,905,200	1,867,207	1,958,550	1,958,546	1,881,107
Emergency Placements	3,462,965	3,497,521	3,613,213	3,613,213	3,541,892	3,714,383	3,714,383	3,568,260
Community Residential Services	186,588,587	192,235,103	207,075,665	199,092,933	196,613,741	215,672,655	204,881,213	198,066,267
Svcs to Support the Aging Population	42,000	0	0	0	0	0	0	0
TOTAL-General Fund	283,021,228	293,244,771	322,410,285	313,450,362	307,702,118	336,209,897	323,839,409	312,802,991
<u>Additional Funds Available</u>								
Private Contributions	24,899	24,899	24,899	24,899	24,899	24,899	24,899	24,899
TOTAL - All Funds	283,046,127	293,269,670	322,435,184	313,475,261	307,727,017	336,234,796	323,864,308	312,827,890
Community Living Arrangements								

SUBPROGRAM: CAMPUS UNITS

Statutory Reference:

C.G.S. Sections 17a-210

Program Description:

The department operates regional campus facilities and one training school campus facility. Admissions to Southbury Training School are

closed. All regional campus units as well as Southbury Training School are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) and are therefore eligible for 50% Medicaid reimbursement to the state. The population of these units has declined to a level below 800, including 619 people at Southbury as of June 2002.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,584	130	0	1,714	1,714	1,674	1,714	1,654
<i>Other Positions Equated to Full Time</i>								
General Fund			214	214	214	205	214	205

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	90,924,742	90,175,019	106,673,748	104,988,802	98,983,773	111,332,164	108,548,346	102,530,517
Other Expenses	10,001,912	9,833,767	10,123,489	10,123,489	9,833,767	10,420,949	10,420,949	9,833,767
<u>Capital Outlay</u>								
Equipment	0	0	294,975	272,875	0	231,715	224,715	0
<u>Other Current Expenses</u>								
Cooperative Placements Program	94,519	126,704	171,364	171,364	168,756	215,405	215,405	207,603
Clinical Services	116,076	124,708	130,945	130,945	124,708	137,490	137,490	124,708
Workers' Compensation Claims	7,499,767	8,666,687	7,104,650	9,070,849	9,070,849	7,303,580	9,493,973	9,493,973
TOTAL-General Fund	108,637,016	108,926,885	124,499,171	124,758,324	118,181,853	129,641,303	129,040,878	122,190,568
<u>Additional Funds Available</u>								
Private Contributions	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665
TOTAL - All Funds	108,638,681	108,928,550	124,500,836	124,759,989	118,183,518	129,642,968	129,042,543	122,192,233

Campus Units

SUBPROGRAM: OTHER PRIVATE FACILITIES

Statutory Reference:

C.G.S. Sections 17a-227 and 17a-228

Program Description:

Specialized services are purchased for individuals with chronic medical conditions or behavioral challenges from three types of privately operated facilities:

Habilitative Nurseries – provide 24-hour nursing supervision for people ranging in age from infants to adults who have serious or chronic medical conditions. The department licenses these facilities and provides case management support.

Residential Schools – provide residential and educational support to children with behavioral challenges who are unable to remain at home with their family. Educational costs are paid by the child's local public school. The department licenses CT facilities and provides case management support.

Long Term Care (LTC) Facilities – deliver nursing care to elderly individuals and other adults with serious or chronic medical conditions. Facilities are licensed by the Department of Public Health. Costs are paid for by the Department of Social Services. The department provides case management support and supplements facility services by purchasing or providing recreation and day services.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	51	0	0	51	51	50	51	50

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	1	1

Financial Summary

(Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	2,385,337	2,447,716	3,496,801	3,410,513	3,410,513	3,616,574	3,526,143	3,526,143
Other Expenses	42,487	41,758	42,926	42,926	41,758	44,127	44,127	41,758
<u>Capital Outlay</u>								
Equipment	0	0	1,550	0	0	1,550	0	0
<u>Pmts to Other Than Local Governments</u>								
Community Residential Services	3,144,681	3,225,659	3,491,029	3,356,450	3,314,654	3,635,918	3,454,033	3,339,142
Svcs to Support the Aging Population	5,833	0	0	0	0	0	0	0
TOTAL-General Fund	5,578,338	5,715,133	7,032,306	6,809,889	6,766,925	7,298,169	7,024,303	6,907,043

Other Private Facilities

SUBPROGRAM: SUPPORTED LIVING

Statutory Reference:

C.G.S. Sections 17a-218 and 17a-227 (d)

Program Description:

Supported living is offered to individuals with mental retardation who need less than 24-hour support to live in their own apartment or home. Employees of the department or contracted private agencies provide

assistance to individuals to live as independently as possible. Such supports include assistance in locating an apartment or home in the community, health care, shopping, managing finances, housekeeping, transportation, employment, developing relationships and leisure activities. Nearly 1,350 individuals have taken advantage of this housing option.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	87	1	0	88	88	84	88	84

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>

Budget-in-Detail

General Fund 19 19 19 18 19 18

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	5,066,873	5,211,452	5,809,354	5,669,680	5,434,877	6,012,239	5,861,905	5,627,102
Other Expenses	199,109	195,696	201,232	201,232	195,696	206,905	206,905	195,696
<u>Other Current Expenses</u>								
Cooperative Placements Program	4,744,132	6,359,611	8,601,227	8,601,227	8,470,305	10,822,803	10,708,723	10,420,137
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	2,352,916	2,313,786	2,378,654	2,378,548	2,313,786	2,445,339	2,445,128	2,313,786
Emergency Placements	145,254	146,704	151,557	151,557	147,803	155,802	155,802	148,902
Community Residential Services	29,070,762	29,819,366	32,272,561	31,028,459	30,642,079	33,611,985	31,930,558	30,868,454
TOTAL-General Fund	41,579,046	44,046,615	49,414,585	48,030,703	47,204,546	53,255,073	51,309,021	49,574,077
Supported Living								

PROGRAM: MANAGEMENT SERVICES

Statutory Reference:
C.G.S. Section 17a-210

Statement of Need and Program Objectives:

To plan, develop, implement and direct a comprehensive array of services for Connecticut's citizens with mental retardation.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
General Fund	372	25	1	398	398	362	398	362
Federal Contributions	3	0	0	3	3	3	3	3
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			11	11	11	10	11	4

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	24,093,987	28,202,510	27,746,492	27,196,502	25,184,919	28,839,699	28,118,573	26,106,990
Other Expenses	6,212,935	6,103,117	6,292,169	6,265,428	6,103,117	6,638,130	6,473,803	6,103,117
Capital Outlay	1,000	1,000	1,120,700	16,300	1,000	1,611,300	5,000	1,000
Other Current Expenses	0	0	0	0	5,000,000	0	0	7,000,000
TOTAL-General Fund	30,307,922	34,306,627	35,159,361	33,478,230	36,289,036	37,089,129	34,597,376	39,211,107
<u>Additional Funds Available</u>								
Federal Contributions	1,051,457	1,000,136	1,000,136	1,000,136	725,856	1,000,136	1,000,136	725,856
Private Contributions	50,124	50,124	50,124	50,124	50,124	50,124	50,124	50,124
TOTAL Agency Programs - All Funds Net	31,409,503	35,356,887	36,209,621	34,528,490	37,065,016	38,139,389	35,647,636	39,987,087
Management Services								

SUBPROGRAM: STATE MANAGEMENT

Statutory Reference:
C.G.S. Sections 17a-210

Program Description:

To ensure that a comprehensive, integrated, equitable and cost-effective system of services is available to individuals with mental retardation through coordinated planning, systems improvement and standardization of best practices.

State Management is organized according to the following functions:

Family and Community Services

- Individual and Family Support
- Birth to Three
- Health Services
- Operations Center (Private Provider Council & Contract Support)
- Regional programs and services

Affirmative Action

Office of the Ombudsperson

Chief of Staff

- Communications & Constituent Services
- Human Resources

Legal and Government

- Legislative Affairs
- Legal Affairs
- Forensic Services
- Quality Assurance
- Investigations

Administrative Services

- Audit
- Budget
- Engineering Services
- Revenue Enhancement
- Payroll Services

Strategic Leadership Center

- Enterprise Technology
- Planning and Development
- Project Management
- Information Management
- Grants and Research

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	129	8	1	138	138	128	138	128
Federal Contributions	3	0	0	3	3	3	3	3
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			4	4	4	3	4	3
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	8,075,992	11,971,815	10,237,385	10,053,090	9,437,150	10,660,492	10,393,930	9,777,990
Other Expenses	1,884,658	1,849,039	1,902,404	1,902,404	1,849,039	2,155,873	2,155,873	1,849,039
<u>Capital Outlay</u>								
Equipment	1,000	1,000	251,550	1,000	1,000	1,351,550	1,000	1,000
TOTAL-General Fund	9,961,650	13,821,854	12,391,339	11,956,494	11,287,189	14,167,915	12,550,803	11,628,029
<u>Additional Funds Available</u>								
Private Contributions	45,892	45,892	45,892	45,892	45,892	45,892	45,892	45,892
Federal Contributions								
84181 Handicapped Infants & Toddlers	274,280	274,280	274,280	274,280	0	274,280	274,280	0
93630 Development Disabil-Support/Advo	725,856	725,856	725,856	725,856	725,856	725,856	725,856	725,856
93667 Social Services Block Grant	51,321	0	0	0	0	0	0	0
TOTAL - All Funds	11,058,999	14,867,882	13,437,367	13,002,522	12,058,937	15,213,943	13,596,831	12,399,777
State Management								

SUBPROGRAM: REGIONAL MANAGEMENT

Statutory Reference:

C.G.S. Sections 17a-210

Program Description

Regional and Training School Directors and assistant directors manage the delivery of services to people with mental retardation in their respective regions and at the Southbury Training School. These services include:

Public Programs including day and residential services for adults in campus programs and community living arrangements or receiving supported living services or individual supports.

Contract Management including private sector residential services (community living arrangements, supported living and individual supports) the Birth to Three system for infants and toddlers and day services for adults.

Individual and Family Support including case management. Individual and family services, public early intervention services for infants and toddlers and community health coordination.

Administrative Services including fiscal resources, human resources, staff development affirmative action and technology.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	243	17	0	260	260	234	260	234
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			7	7	7	7	7	1
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	16,017,995	16,230,695	17,509,107	17,143,412	15,747,769	18,179,207	17,724,643	16,329,000
Other Expenses	4,328,277	4,254,078	4,389,765	4,363,024	4,254,078	4,482,257	4,317,930	4,254,078
<u>Capital Outlay</u>								
Equipment	0	0	867,600	15,300	0	258,200	4,000	0
<u>Other Current Expenses</u>								
New Placements	0	0	0	0	5,000,000	0	0	7,000,000
TOTAL-General Fund	20,346,272	20,484,773	22,766,472	21,521,736	25,001,847	22,919,664	22,046,573	27,583,078
<u>Additional Funds Available</u>								
Private Contributions	4,232	4,232	4,232	4,232	4,232	4,232	4,232	4,232
TOTAL - All Funds	20,350,504	20,489,005	22,770,704	21,525,968	25,006,079	22,923,896	22,050,805	27,587,310
Regional Management								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	191,688,978	196,083,284	223,894,893	208,477,173	232,553,303	215,338,062
Other Positions	27,100,646	28,794,321	30,484,860	28,867,804	31,405,602	29,778,182
Other	15,079,757	16,499,944	17,490,568	16,727,718	18,014,353	17,671,025
Overtime	38,729,938	39,321,925	43,801,241	38,999,241	46,429,313	40,259,218
TOTAL-Personal Services Gross	272,599,319	280,699,474	315,671,562	293,071,936	328,402,571	303,046,487
Less Reimbursements	0	-193,315	-193,315	-193,315	-193,315	-193,315
Less Turnover	0	0	-7,493,000	-11,493,000	-7,493,000	-11,493,000
Less Unsettled Collective Brg Contract Costs	0	0	0	-966,509	0	-1,658,613
Less Early Retirement Plan Accruals	0	0	0	-1,401,947	0	-1,442,743
TOTAL-Personal Services Net	272,599,319	280,506,159	307,985,247	279,017,165	320,716,256	288,258,816
<i>Other Expenses-Contractual Services</i>						
Advertising	116,455	114,459	117,664	114,459	120,958	114,459
Printing And Binding	31,346	30,808	31,670	30,808	32,556	30,808
Dues and Subscriptions	4,463	4,386	4,509	4,386	4,635	4,386
Utility Services	3,358,182	3,300,614	3,430,001	3,300,614	3,551,185	3,300,614
Rents, Storage & Leasing	2,076,054	2,040,462	2,120,795	2,065,070	2,138,197	2,065,070
Telecommunication Services	1,008,956	991,660	1,022,831	991,660	1,051,469	991,660
General Repairs	730,015	717,499	737,589	717,499	758,240	717,499
Motor Vehicle Expenses	2,504,994	2,462,056	2,530,993	2,462,056	2,601,862	2,462,056
Fees For Outside Professional Services	1,037,683	1,019,895	1,051,414	1,019,895	1,083,963	1,019,895
Fees For Non-Professional Services	1,650,676	1,622,379	1,667,806	1,622,379	1,714,504	1,622,379
DP Services, Rentals and Maintenance	867,602	852,728	876,603	852,728	1,101,148	852,728
Postage	201,741	198,282	203,833	198,282	209,539	198,282
Travel	769,432	756,242	777,417	756,242	799,184	756,242
Other Contractual Services	347,691	341,727	351,296	341,727	361,129	341,727
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, and Dairy	3,680,108	3,617,024	3,682,159	3,617,024	3,763,183	3,617,024
Books	73,178	71,926	73,938	71,926	76,006	71,926
Law Enforcement, Clothing/Personal Supplies	756,891	743,919	764,751	743,919	786,165	743,919
Maintenance and Motor Vehicle Supplies	2,311,898	2,272,269	2,335,891	2,272,269	2,401,297	2,272,269
Medical Supplies	525,294	516,290	530,745	516,290	545,605	516,290
Fuel	220,760	216,976	216,976	216,976	216,976	216,976
Office Supplies	567,198	557,476	573,083	557,476	589,128	557,476
Highway Materials	16,642	16,356	16,814	16,356	17,285	16,356
Miscellaneous Commodities	826,063	811,904	834,636	811,904	858,007	811,904
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	12,686	37,354	12,818	12,746	13,177	12,746
TOTAL-Other Expenses Gross	23,696,008	23,314,691	23,966,232	23,314,691	24,795,398	23,314,691
Less Reimbursements	0	-24,885	-24,885	-24,885	-24,885	-24,885
TOTAL-Other Expenses Net	23,696,008	23,289,806	23,941,347	23,289,806	24,770,513	23,289,806
<i>Other Current Expenses</i>						
Human Resource Development	332,299	231,358	237,912	231,358	244,652	231,358
Family Support Grants	1,008,185	993,062	1,020,873	993,062	1,049,463	993,062
Pilot Program for Client Services	2,227,929	2,250,073	2,324,665	2,278,307	2,389,755	2,295,267
Cooperative Placements Program	8,259,065	11,071,448	14,973,870	14,745,955	18,833,255	18,140,419
Clinical Services	3,817,847	3,862,653	4,555,790	4,362,653	4,758,575	4,362,653
Early Intervention	21,203,142	22,142,220	29,727,659	24,253,800	35,070,761	24,434,350
Temporary Support Services	208,094	204,973	210,720	204,973	216,630	204,973
Community Temporary Support Services	68,340	67,315	69,200	67,315	71,140	67,315
Community Respite Care Programs	333,376	330,345	339,595	330,345	349,100	330,345
Workers' Compensation Claims	11,108,144	12,836,304	10,522,925	13,434,911	10,817,560	14,061,604
New Placements	0	0	0	5,000,000	0	7,000,000
TOTAL-Other Current Expenses	48,566,421	53,989,751	63,983,209	65,902,679	73,800,891	72,121,346
<i>Pmts to Other Than Local Govts</i>						
Rent Subsidy Program	2,722,399	2,676,851	2,751,909	2,676,851	2,829,064	2,676,851
Respite Care	2,112,421	2,082,060	2,140,360	2,082,060	2,200,290	2,082,060
Family Reunion Program	140,000	137,900	141,765	137,900	145,730	137,900
Employment Opportunities & Day Svcs	109,067,369	115,533,404	123,794,494	117,744,608	131,653,146	118,621,119
Family Placements	1,826,083	1,844,233	1,905,200	1,867,207	1,958,550	1,881,107
Emergency Placements	3,608,219	3,644,225	3,764,770	3,689,695	3,870,185	3,717,162
Community Residential Services	236,736,871	242,809,404	261,881,828	248,653,822	272,789,379	250,490,805

Svcs to Support the Aging Population	249,943	0	0	0	0	0
TOTAL-Pmts to Other Than Local Govts	356,463,305	368,728,077	396,380,326	376,852,143	415,446,344	379,607,004

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	272,599,319	280,506,159	307,985,247	298,015,908	279,017,165	320,716,256	308,509,509	288,258,816
Other Expenses Net	23,696,008	23,289,806	23,941,347	23,914,606	23,289,806	24,770,513	24,586,024	23,289,806
Capital Outlay	1,000	1,000	1,555,345	397,995	1,000	2,052,944	400,694	1,000
Other Current Expenses	48,566,421	53,989,751	63,983,209	64,414,744	65,902,679	73,800,891	71,120,136	72,121,346
Payments to Other Than Local Governments	356,463,305	368,728,077	396,380,326	382,633,507	376,852,143	415,446,344	393,737,065	379,607,004
TOTAL-General Fund Net	701,326,053	726,514,793	793,845,474	769,376,760	745,062,793	836,786,948	798,353,428	763,277,972
<u>Additional Funds Available</u>								
Federal Contributions	10,651,411	8,190,579	8,017,815	8,017,815	3,636,473	7,915,815	7,915,815	3,602,071
Private Contributions	307,762	307,762	307,762	307,762	307,762	307,762	307,762	307,762
TOTAL-All Funds Net	712,285,226	735,013,134	802,171,051	777,702,337	749,007,028	845,010,525	806,577,005	767,187,805

DEPARTMENT OF MENTAL HEALTH & ADDICTION SERVICES

AGENCY DESCRIPTION:

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

The Department of Mental Health and Addiction Services is responsible for improving the quality of life for the people of Connecticut and for promoting recovery from psychiatric and substance use disorders by providing an integrated network of comprehensive, effective and efficient mental health and addiction services that foster self-sufficiency, dignity and respect.

The Service and Management Objectives are to: develop comprehensive, accessible and locally based, recovery-oriented

systems of care; promote input from people receiving services, families and advocates; address the special needs of people needing care in Connecticut's urban centers; emphasize risk management and public safety; promote an interactive system of public and private care; apply state-of-the-art models to care management and delivery; assure accountability for both state and private providers; manage services in the context of healthcare and welfare reform and enhance strategic planning and collaboration across state agencies.

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RECOMMENDED SIGNIFICANT CHANGES

	<u>2003-2004</u>	<u>2004-2005</u>	
Reductions to Current Services			
• Annualization of FY 03 Reductions <i>Reduces several accounts to reflect the annualization of FY'03 reductions; including a \$20.4 million reduction in the GA Managed Care program</i>	-20,742,020	-26,822,681	
• Remove Inflation	-11,664,136	-24,449,086	
• Transfer Equipment to CEPF	-1,708,501	-1,277,600	
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-1,044,915	-2,117,977	
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-841,810	-888,106	
• Layoffs Necessitated by Failure to Achieve Concessions	-12,942,171	-13,463,765	
• Eliminate Funding for Certain Programs <i>Eliminates the funding for the Regional Action Councils and the Governor's Partnership to Protect Connecticut's Workforce accounts</i>	-511,498	-511,498	
• Delay FY 04 PILOTS Initiative <i>Funds are removed to reflect the natural delays in project implementation</i>	-568,000	568,000	
• Temporarily Reduce Capacity at Whiting Forensic Hospital <i>A one time savings will occur from the temporary closure of one ward at Whiting while renovations occur. The unit is expected to reopen in October 2003.</i>	-200,000	200,000	
• Create Step-Down Unit at Dutcher <i>Savings occur from the creation of an inpatient residential program at Dutcher for PSRB patients who will be transitioning into the community</i>	-525,000	-551,250	
• Reduce Third Shift Coverage for Mobile Crisis <i>Funding is reduced to reflect third shift coverage for mobile crisis services to "on call" and the provision of phone coverage by other 24 hour state operated programs at the facility</i>	-185,748	-488,631	
Reallocations or Transfers			
• Reallocate GA SAGA to DMHAS <i>Funds which supported behavioral health pharmaceutical costs in the former Department of Social Services SAGA program are transferred to continue to support these clients in the DMHAS programs</i>	4,000,000	4,000,000	
Revenues			
• Inpatient Psychiatric Hospital Revenue <i>\$1.25 million in additional revenue results from changes in billing and documentation at the various inpatient facilities</i>	0	0	
• Targeted Case Management <i>\$1.175 million is of additional revenue is possible through the extension of Targeted Case Management to substance abuse programs and new procedures for billing existing mental health programs</i>	0	0	
New or Expanded Services	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
• Implement the Behavioral Health Partnership beginning July 1, 2004	0	0	0
• Increase Private Provider Rates by 1.5% effective January 1, 2004	1,609,534	3,219,062	3,219,062

AGENCY PROGRAMS:

Personnel Summary		As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
General Fund		3,397	175	-36	3,536	3,536	3,293	3,536	3,293
Federal Contributions		9	1	3	13	5	5	3	5
Private Contributions		9	0	0	9	9	9	9	9
<i>Other Positions Equated to Full Time</i>				2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund				214	213	213	213	213	213
Agency Programs by Total Funds (Net of Reimbursements)		2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Community Services									
Special Programs		27,125,065	33,979,090	40,007,478	38,961,767	38,363,413	41,911,217	41,131,913	39,969,166
Substance Abuse Services		39,058,724	35,522,080	35,553,309	35,466,048	69,873,336	36,024,360	35,921,415	75,775,658
Mental Health Services		62,121,106	66,890,276	71,248,659	70,092,327	77,846,005	74,221,820	73,042,972	80,990,442
Long Term Care and Shelters		1,426,246	1,391,311	1,433,216	1,429,257	1,382,872	1,481,502	1,477,960	1,382,872
Residential Support Services		57,308,109	76,624,793	76,022,449	76,934,826	74,080,109	76,643,056	78,605,413	74,149,087
Case Management		55,553,227	57,676,894	61,669,855	61,045,611	58,926,004	63,424,329	63,218,918	60,020,161
Social and Vocational Rehabilitation		25,126,538	25,277,841	26,274,232	26,338,727	25,458,532	27,061,123	27,373,651	25,700,956
TOTAL Program		267,719,015	297,362,285	312,209,198	310,268,563	345,930,271	320,767,407	320,772,242	357,988,342
Inpatient Hospital Services									
Mental Health Inpatient Services		73,424,229	71,370,579	79,098,768	77,103,186	75,671,890	82,623,422	80,540,484	78,523,999
Substance Abuse Inpatient Services		34,969,092	37,785,058	39,782,754	38,835,000	37,554,536	41,258,260	40,326,981	39,011,047
Forensic Inpatient Services		50,797,837	52,601,337	57,046,269	55,770,562	53,399,851	59,481,663	58,152,183	55,700,866
TOTAL Program		159,191,158	161,756,974	175,927,791	171,708,748	166,626,277	183,363,345	179,019,648	173,235,912
Advocacy and Prevention									
Research		9,636,022	11,304,910	9,858,931	9,654,292	9,349,401	9,393,140	9,234,329	8,960,405
Substance Abuse Prev & Intervention		16,558,574	19,338,611	16,110,570	16,019,233	15,046,583	15,951,366	15,841,592	14,795,784
Consultation, Education and Training		5,291,184	4,939,701	4,914,938	4,846,186	4,724,741	5,102,301	5,029,289	4,847,737
TOTAL Program		31,485,780	35,583,222	30,884,439	30,519,711	29,120,725	30,446,807	30,105,210	28,603,926
Management and Support									
General Assistance		65,579,004	57,605,382	73,415,664	73,355,945	7,500,000	83,387,499	82,979,408	0
Disproportionate Share Payments		-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000
TOTAL Agency Programs - All Funds Gross		473,960,901	506,370,597	546,280,114	539,990,838	502,517,058	572,280,283	567,560,228	513,519,127
Less Turnover		0	0	-7,738,313	0	-7,082,676	-8,064,011	0	-7,477,535
Less Unsettled Collective Brg Contract Costs		0	0	0	0	-1,044,915	0	0	-2,320,700
Less Early Retirement Plan Accruals		0	0	0	0	-841,810	0	0	-888,106
TOTAL Agency Programs - All Funds Net		473,960,901	506,370,597	538,541,801	539,990,838	493,547,657	564,216,272	567,560,228	502,832,786
Summary of Funding									
General Fund Net		411,485,608	429,382,759	473,643,087	475,092,124	428,648,943	502,786,366	506,130,322	441,402,880
Special Funds, Non-Appropriated		7,440,378	6,535,636	6,842,919	6,842,919	6,842,919	6,715,314	6,715,314	6,715,314
Bond Funds		3,759,847	2,904,197	2,990,091	2,990,091	2,990,091	2,809,832	2,809,832	2,809,832
Federal Contributions		40,629,370	45,125,499	32,858,616	32,858,616	32,858,616	29,596,173	29,596,173	29,596,173
Private Contributions		10,645,698	22,422,506	22,207,088	22,207,088	22,207,088	22,308,587	22,308,587	22,308,587
TOTAL Agency Programs - All Funds Net		473,960,901	506,370,597	538,541,801	539,990,838	493,547,657	564,216,272	567,560,228	502,832,786

PROGRAM: COMMUNITY SERVICES

Statutory Reference:

C.G.S. Sections 17a-476 and 17a-635(4)

Statement of Need and Program Objectives:

To promote the recovery of adults with mental illnesses, to avoid unnecessary and costly hospitalizations through timely evaluation, diagnosis and treatment in community-based mental health settings and to enable adults with mental illnesses to live in their own communities through use of natural supports and participation in needed residential, vocational and social support services. To promote the recovery of adults with substance use disorders and to reduce the negative consequences associated with alcohol and other drugs by reducing alcohol and other drug abusing behavior through a system which is responsive to the individual's needs, by increasing the number of individuals seeking care, by increasing the participation of family and significant others in treatment and by funding a range of direct care services that are responsive to individual needs.

Program Description:

Community Services consist of seven components: substance abuse services, mental health services, long term care and shelters,

residential support services, case management, social and vocational rehabilitation and special programs.

Community mental health services focus on three areas: individuals recently discharged from inpatient settings, persons with currently heightened psychiatric symptoms already living in the community and individuals who need continued assistance to sustain and improve the process of recovery. Community mental health services use naturally occurring supports, as well as clinical and support programs, to help individuals recover from the disabling effects of mental illnesses.

Community substance abuse services provide treatment and rehabilitation for individuals, regardless of ability to pay, in a variety of community settings. These services assist the recovery process by offering a continuum of care that affords an individual a progression of appropriate levels of care in four primary treatment settings: residential detoxification, methadone maintenance and ambulatory drug detoxification, alcohol and drug outpatient services and residential rehabilitation.

Budget-in-Detail

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	1,075	78	-45	1,108	1,108	1,032	1,108	1,032
Federal Contributions	0	0	1	1	1	1	1	1
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			112	111	111	111	111	111

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	74,202,467	76,512,850	83,157,392	81,107,995	79,002,334	86,788,952	84,623,766	82,479,341
Other Expenses	10,129,535	8,704,190	9,184,893	9,184,946	8,952,137	9,431,315	9,428,379	8,932,622
Capital Outlay	0	0	775,601	552,684	0	546,000	394,126	0
Other Current Expenses	46,589,746	64,621,683	71,866,448	70,996,809	71,480,284	74,980,300	74,797,579	73,746,480
Pmts to Other Than Local Governments	100,775,492	100,177,219	104,275,334	105,476,599	143,545,986	108,024,885	110,532,437	151,833,944
TOTAL-General Fund	231,697,240	250,015,942	269,259,668	267,319,033	302,980,741	279,771,452	279,776,287	316,992,387
Additional Funds Available								
Special Funds, Non-Appropriated	1,851,189	2,439,815	2,561,805	2,561,805	2,561,805	2,689,896	2,689,896	2,689,896
Bond Funds	1,460,341	541,799	399,935	399,935	399,935	346,932	346,932	346,932
Federal Contributions	27,625,897	27,306,004	22,946,915	22,946,915	22,946,915	20,888,439	20,888,439	20,888,439
Private Contributions	5,084,348	17,058,725	17,040,875	17,040,875	17,040,875	17,070,688	17,070,688	17,070,688
TOTAL Agency Programs - All Funds Net	267,719,015	297,362,285	312,209,198	310,268,563	345,930,271	320,767,407	320,772,242	357,988,342
Community Services								

SUBPROGRAM: SUBSTANCE ABUSE SERVICES

Statutory Reference:

C.G.S. Section 17a-635(4)

Statement of Need and Program Objectives:

To promote the recovery of adults with substance use disorders and to reduce the negative consequences associated with alcohol and other drugs by reducing alcohol and other drug abusing behavior through a system that is responsive to individual needs, by increasing the number of individuals seeking care, by increasing the participation of family and significant others in treatment and by funding a range of direct care services which are responsive to varying levels of need. To prevent homelessness and to help move adults from inpatient and residential settings to subsequent levels of care when their treatment in those intensive programs is completed.

Program Description:

Treatment and rehabilitation is provided for individuals, regardless of ability to pay, in a variety of community settings. There are four primary treatment settings.

Residential Detoxification is medical management of the withdrawal from alcohol and drugs along with referral counseling.

Methadone Maintenance and Ambulatory Drug Detoxification combines medication and counseling services specifically for heroin and other opiate addicted individuals in a non-residential setting.

Alcohol and Drug Outpatient serves individuals, groups and families through counseling services for those addicted and significant others who are affected.

Residential Rehabilitation offers recovery-oriented treatment services in a structured, therapeutic environment for individuals not capable of maintaining a drug free lifestyle. Such services include halfway houses and residential drug-free programs.

This range of services represents a continuum of care that affords an individual a progression of appropriate levels of care.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Community Based Residential Rehabilitation: (Intensive, Intermediate, Long Term Tx & Rehab)				
Number of Beds	960	960	960	960
Occupancy Ratio (%)	88	88	88	88
Clients Served	5,132	5,132	5,132	5,132
Residential Detoxification:				
Number of Beds	140	140	140	140
Occupancy Ratio (%)	84	84	84	84
Clients Served	7,371	7,371	7,371	7,371
Methadone Maintenance:				
Number of Slots	4,524	4,524	4,524	4,524
Clients Served	8,035	8,035	8,035	8,035
Ambulatory Drug Detox:				
Number of Slots	108	108	108	108
Clients Detoxed	617	617	617	617
Substance Abuse Outpatient:				
Number of Slots	3,283	3,283	3,283	3,283
Clients Served	12,995	12,995	12,995	12,995
Intensive Outpatient:				
Number of Slots	187	187	187	187
Clients Served	2,871	2,871	2,871	2,871

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	9	0	0	9	9	8	9	8
General Fund								
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	412,945	417,306	519,648	506,841	493,683	540,298	526,819	513,469
Other Expenses	784,675	622,220	639,623	639,627	623,414	657,514	657,309	622,747
Capital Outlay								
Equipment	0	0	26,000	18,527	0	26,000	18,768	0
Other Current Expenses								
Managed Service System	290,433	602,227	633,552	632,338	602,227	665,230	650,043	602,227
Behavioral Health Medications	13,314	25,611	26,892	26,892	625,611	28,236	28,237	625,611
Connecticut Mental Health Center	1,171,758	1,083,234	1,208,128	1,137,396	1,083,234	1,268,535	1,194,266	1,083,234
Professional Services	73,082	58,123	61,030	61,029	58,123	64,080	64,080	58,123
Special Populations	471,000	0	0	0	0	0	0	0
Pmts to Other Than Local Governments								
Grants for Substance Abuse Services	17,678,518	17,680,000	18,650,594	18,653,865	52,602,388	19,583,124	19,586,558	59,084,910
Grants for Mental Health Services	95,000	97,544	100,730	102,421	97,544	103,550	107,542	97,544
TOTAL-General Fund	20,990,725	20,586,265	21,866,197	21,778,936	56,186,224	22,936,567	22,833,622	62,687,865
Additional Funds Available								
Bond Funds	742,303	158,784	86,304	86,304	86,304	89,319	89,319	89,319
Private Contributions	1,678,764	1,315,511	1,308,345	1,308,345	1,308,345	1,308,345	1,308,345	1,308,345
Federal Contributions								
16579 Byrne Formula Grant Program	378,673	391,681	356,640	356,640	356,640	356,640	356,640	356,640
93230 Cons Knowledge Dev & App Pgm	969,258	1,808,404	1,000,464	1,000,464	1,000,464	398,130	398,130	398,130
93238 Coop State Treat Outcomes/Perfor	15,700	0	0	0	0	0	0	0
93667 Social Services Block Grant	1,950,449	2,194,473	1,805,614	1,805,614	1,805,614	1,805,614	1,805,614	1,805,614
93959 Block Grnt Substnc Abuse Prv/Trt	12,332,852	9,066,962	9,129,745	9,129,745	9,129,745	9,129,745	9,129,745	9,129,745
TOTAL - All Funds	39,058,724	35,522,080	35,553,309	35,466,048	69,873,336	36,024,360	35,921,415	75,775,658
Substance Abuse Services								

SUBPROGRAM: MENTAL HEALTH SERVICES

Statutory Reference:

C.G.S. Section 17a-476

Statement of Need and Program Objectives:

To promote the recovery of adults with mental illness by assessing and immediately treating adults in acute emotional crisis in order to stabilize their conditions and by arranging for further treatment and support when necessary. To provide individuals with acute or prolonged mental illness services that support the development of stable and productive community living. To improve or maintain the psychological and social functioning of adults who require ongoing clinical treatment through individual, group and family therapy and medication support when necessary.

Program Description:

There are three major components of community mental health services: Emergency/Crisis Psychiatric Services; Outpatient Clinical Services, including services to special populations; and Partial Hospitalization Services.

Emergency/Crisis Psychiatric Services are available 24-hours-a-day, 7 days-a-week. Crisis workers rapidly assess and treat individuals and families in crisis through face-to-face and hot-line telephone contacts. These services emphasize reducing risk of harm to self or others and

evaluate and recommend an appropriate level of care. Emergency mental health services are provided in crisis intervention centers, in general hospital emergency departments, in walk-in clinics or by mobile crisis teams.

Outpatient Services are provided by mental health professionals who evaluate, diagnose and treat individuals or families through medication, regularly scheduled therapy visits and non-scheduled visits as needed. Outpatient treatment helps to improve or sustain the level of functioning of adults who might otherwise require hospitalization. Outpatient services also focus on the special needs of the communities in which they are located to best serve people living in poverty, elderly adults, minorities or persons with prior hospitalizations.

Partial Hospitalization Services target those adults recently discharged from inpatient psychiatric facilities and those who require more structured support and intensive treatment than is provided in outpatient clinical services. These services are typically characterized by 4 to 8 hours per day of carefully scheduled activity and treatment, 3 to 5 days per week.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Crisis Counseling:				
Unduplicated clients	5,541	5,541	5,541	5,541
Crisis/Respite beds:				
Beds	60	60	60	60
Unduplicated clients	240	240	240	240
Median time from request for an evaluation to disposition determination (hrs)	2.25	2.25	2.25	2.25
Median time from request for a request for an evaluation to the actual face-to-face evaluation	1.5	1.5	1.5	1.5
Outpatient:				
Unduplicated clients	19,589	19,589	19,589	19,589
Percent of individuals who will maintain or improve their level of functioning as measured by GAF (%)	84	84	84	84

Budget-in-Detail

Partial Hospitalization Services:
Unduplicated clients

249 249 249 249

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	384	21	-1	404	404	376	404	376
General Fund								
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			32	32	32	32	32	32

**Financial Summary
(Net of Reimbursements)**

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	27,317,480	27,927,037	31,458,495	30,683,207	29,886,634	32,826,768	32,007,815	31,196,715
Other Expenses	3,085,340	2,469,872	2,535,974	2,535,989	2,471,710	2,604,579	2,603,768	2,466,858

Capital Outlay

Equipment	0	0	412,600	294,014	0	304,300	219,657	0
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Other Current Expenses

Managed Service System	3,345,784	7,767,510	8,170,034	8,155,886	7,767,510	8,578,535	8,563,680	7,767,510
Behavioral Health Medications	658,263	1,330,626	1,281,658	1,281,657	3,620,626	1,345,740	1,345,740	3,620,626
Connecticut Mental Health Center	2,621,283	2,423,250	2,702,645	2,544,413	2,423,250	2,837,777	2,671,634	2,423,250
Capitol Region Mental Health Center	50,429	51,061	52,491	53,614	51,061	53,961	56,295	51,061
Professional Services	459,269	444,742	466,979	466,979	444,742	490,329	490,328	444,742
Jail Diversion	183	0	0	0	0	0	0	0

Pmts to Other Than Local Governments

Grants for Mental Health Services	17,830,643	17,169,786	18,119,490	18,028,275	25,132,179	19,025,465	18,929,689	26,865,314
TOTAL-General Fund	55,368,674	59,583,884	65,200,366	64,044,034	71,797,712	68,067,454	66,888,606	74,836,076

Additional Funds Available

Special Funds, Non-Appropriated	1,851,189	2,439,815	2,561,805	2,561,805	2,561,805	2,689,896	2,689,896	2,689,896
Bond Funds	309,685	303,220	279,631	279,631	279,631	257,613	257,613	257,613
Private Contributions	772,190	120,981	122,600	122,600	122,600	122,600	122,600	122,600

Federal Contributions

83539 Crisis Counseling	603,581	269,554	0	0	0	0	0	0
93003 Public Hlth & Socl Svc Emerg Fnd	50,000	0	0	0	0	0	0	0
	0	848,747	0	0	0	0	0	0
93958 Community Mental Health Services	3,165,787	3,324,075	3,084,257	3,084,257	3,084,257	3,084,257	3,084,257	3,084,257
TOTAL - All Funds	62,121,106	66,890,276	71,248,659	70,092,327	77,846,005	74,221,820	73,042,972	80,990,442

Mental Health Services

SUBPROGRAM: LONG TERM CARE AND SHELTERS

Statutory Reference:

C.G.S. Section 17a-635(4)

Statement of Need and Program Objectives:

To reduce occurrences of problem drinking and repeated admissions to costly institutional and medical services among the population with relapsing substance abuse disorders by providing alternatives that include the provision of basic care services in an appropriate non-institutional setting.

Program Description:

With respect to addiction services, shelters and long-term residential programs often deal with people who become intoxicated in public on a repeated basis and/or those individuals who have a history of repeated

contacts with the treatment system. This population is generally indigent, often homeless, with minimal or non-existent social supports.

The long-term residential programs are designed to be an appropriate alternative to the use of costly medical services (detoxification, emergency rooms and state hospitals) by the relapsing population. They provide basic care and rehabilitation services. DMHAS-funded shelters are located in the major urban areas and serve destitute individuals by providing food, shelter and other necessary supports. AIDS residences for homeless persons with symptomatic HIV disease are included in this category. Shelter staff and DMHAS providers make special efforts to secure and coordinate referrals to substance abuse treatment providers as well as health and other human service agencies in their respective communities.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Long Term Care (LTC)				
Number of Beds	43	43	43	43
Occupancy Ratio (%)	93	93	93	93
Clients Served	145	145	145	145
Average Length of Stay (ALOS)	170	170	170	170
Shelters:				
DMHAS funded shelters	4	4	4	4
DMHAS funded beds	140	140	140	140
Clients Served (bed days)	47,194	47,194	47,194	47,194

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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>								
Grants for Substance Abuse Services	893,698	900,611	950,053	945,642	900,611	997,555	992,924	900,611
Grants for Mental Health Services	28,500	27,075	27,977	28,429	27,075	28,761	29,850	27,075
TOTAL-General Fund	922,198	927,686	978,030	974,071	927,686	1,026,316	1,022,774	927,686
<i>Additional Funds Available</i>								
Federal Contributions								
93667 Social Services Block Grant	253,699	251,484	241,574	241,574	241,574	241,574	241,574	241,574
93959 Block Grnt Substnc Abuse Prv/Trt	250,349	212,141	213,612	213,612	213,612	213,612	213,612	213,612
TOTAL - All Funds	1,426,246	1,391,311	1,433,216	1,429,257	1,382,872	1,481,502	1,477,960	1,382,872
Long Term Care and Shelters								

SUBPROGRAM: RESIDENTIAL SUPPORT SERVICES

Statutory Reference:

C.G.S. Sections 17a-476

Statement of Need and Program Objectives:

To promote the recovery of persons with serious and prolonged mental illness by ensuring that they learn or relearn the skills necessary for independent living and reside in clean, safe, affordable dwellings.

Program Description:

Mental health residential services offer a variety of housing opportunities, including group homes, family-style community

residences (funded by other public agencies) and supervised/supported apartment programs. Some individuals may need support for an extended period while others can live independently after shorter periods of support. Services of these programs, which vary in intensity with the independence of the living environment, include supervision, counseling and follow-up to assure that residents receive needed community support and psychiatric services.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Group Homes:				
Beds	185	185	185	185
Unduplicated clients	357	357	357	357
Supervised/Supportive Apartments:				
Beds/Capacity	2,050	2,900	2,900	2,900
Unduplicated clients	2,795	2,795	2,795	2,795

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund	120	21	-35	106	106	99	106	99	
<i>Other Positions Equated to Full Time</i>									
General Fund				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
				24	24	24	24	24	24

Financial Summary

(Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	10,318,705	10,646,211	9,908,248	9,664,061	9,413,171	10,385,368	10,126,277	9,869,670
Other Expenses	1,063,091	886,487	912,584	912,589	889,458	939,597	939,305	889,915
<i>Capital Outlay</i>								
Equipment	0	0	8,600	6,128	0	6,100	4,403	0
<i>Other Current Expenses</i>								
Housing Supports and Services	1,851,961	3,096,135	4,838,249	4,736,793	3,984,742	4,973,721	4,973,633	4,593,497
Managed Service System	6,936,068	11,511,869	11,706,927	12,138,758	11,740,597	12,034,722	12,745,696	11,918,029
Behavioral Health Medications	3,007	14,216	14,927	14,927	14,216	15,673	15,673	14,216
Connecticut Mental Health Center	8,297	204,327	227,885	214,543	204,327	239,280	225,270	204,327
Professional Services	4,210	1,000	1,050	1,050	1,000	1,103	1,103	1,000
Special Populations	499,102	463,397	0	0	0	0	0	0
TBI Community Services	174,764	497,182	0	0	0	0	0	0
Jail Diversion	76,000	114,130	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Grants for Substance Abuse Services	39,096	0	0	0	0	0	0	0
Grants for Mental Health Services	28,441,063	28,267,577	29,202,821	30,044,819	28,631,440	30,020,499	31,547,060	28,631,440
TOTAL-General Fund	49,415,364	55,702,531	56,821,291	57,733,668	54,878,951	58,616,063	60,578,420	56,122,094
<i>Additional Funds Available</i>								
Bond Funds	25,333	12,339	0	0	0	0	0	0
Private Contributions	1,820,804	14,500,170	14,500,170	14,500,170	14,500,170	14,500,170	14,500,170	14,500,170
Federal Contributions								
14235 Supporting Housing Demo Pgm	1,376,917	1,368,234	338,071	338,071	338,071	0	0	0
14238 Shelter Plus Care	3,942,822	4,190,550	3,562,226	3,562,226	3,562,226	2,726,132	2,726,132	2,726,132

Budget-in-Detail

83539 Crisis Counseling	4,257	0	0	0	0	0	0	0
93242 Mental Health Research Grants	0	97,380	97,380	97,380	97,380	97,380	97,380	97,380
93667 Social Services Block Grant	58,909	56,700	56,700	56,700	56,700	56,700	56,700	56,700
93958 Community Mental Health Services	663,703	696,889	646,611	646,611	646,611	646,611	646,611	646,611
TOTAL - All Funds	57,308,109	76,624,793	76,022,449	76,934,826	74,080,109	76,643,056	78,605,413	74,149,087

Residential Support Services

SUBPROGRAM: CASE MANAGEMENT

Statutory Reference:

C.G.S. Section 17a-476, PA 95-194 and PA 96-268

Statement of Need and Program Objectives:

To promote the recovery of persons with psychiatric disabilities by helping them to remain in the community using individualized planning, linkage to other services, support, monitoring and advocacy.

Program Description:

This program provides a person with a psychiatric illness with a clinical case manager who ensures that the person is actively involved in the services he or she requires to achieve a satisfactory level of quality of life in the community. Adults are assigned to one of three levels of

case management depending upon their assessed need for services. "Assertive Community Treatment" (ACT, the most intensive), "standard" or "monitoring" (the least intensive). Case managers identify required services by assessing an individual's needs and developing a service plan with that person and with others to meet those needs. Case management includes activities such as linkage to services and community supports, monitoring the service recipient's progress and appropriateness of services, advocacy, crisis prevention and intervention and outreach. Case management may also be provided by residential programs. These services are also provided by Assertive Community Treatment (ACT) teams and residential programs.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Case Management: Unduplicated clients	11,256	11,256	11,256	11,256

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
	<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>									
General Fund	456	29	-9	476	476	443	476	443	
<i>Other Positions Equated to Full Time</i>									
General Fund				<u>Actual</u> 45	<u>Estimated</u> 44	<u>Requested</u> 44	<u>Recommended</u> 44	<u>Requested</u> 44	<u>Recommended</u> 44

Financial Summary

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
(Net of Reimbursements)								
Personal Services	29,553,980	30,534,350	33,288,372	32,467,987	31,625,079	34,711,540	33,845,566	32,987,896
Other Expenses	4,084,975	3,786,702	4,132,399	4,132,423	4,027,679	4,238,342	4,237,023	4,014,235
Capital Outlay								
Equipment	0	0	274,401	195,535	0	161,600	116,650	0
Other Current Expenses								
Housing Supports and Services	938,340	1,323,115	1,495,901	1,389,271	1,323,115	1,537,786	1,458,735	1,323,115
Managed Service System	918,585	1,992,283	1,969,474	2,048,067	1,992,283	2,024,619	2,105,413	1,992,283
Behavioral Health Medications	506,398	847,852	890,245	890,245	847,852	934,757	934,757	847,852
Connecticut Mental Health Center	145,706	134,698	150,228	141,433	134,698	157,740	148,505	134,698
Capitol Region Mental Health Center	248,961	245,094	251,957	257,349	245,094	259,012	270,216	245,094
Professional Services	194,984	180,349	189,366	189,366	180,349	198,836	198,834	180,349
Special Populations	598	0	0	0	0	0	0	0
Jail Diversion	1,716,112	1,686,510	1,710,332	1,756,343	1,734,104	1,758,221	1,841,669	1,794,864
Pmts to Other Than Local Governments								
Grants for Mental Health Services	14,916,919	15,236,829	15,738,258	15,998,670	15,236,829	16,178,930	16,798,604	15,236,829
TOTAL-General Fund	53,225,558	55,967,782	60,090,933	59,466,689	57,347,082	62,161,383	61,955,972	58,757,215
Additional Funds Available								
Bond Funds	348,273	55,622	34,000	34,000	34,000	0	0	0
Private Contributions	570,590	5,674	0	0	0	0	0	0
Federal Contributions								
83539 Crisis Counseling	350	0	0	0	0	0	0	0
93150 MH Services for Homeless BI Gt	415,164	474,515	474,515	474,515	474,515	474,515	474,515	474,515
93230 Cons Knowledge Dev & App Pgm	181,065	341,905	281,976	281,976	281,976	0	0	0
93667 Social Services Block Grant	245,066	235,876	235,876	235,876	235,876	235,876	235,876	235,876
93958 Community Mental Health Services	567,161	595,520	552,555	552,555	552,555	552,555	552,555	552,555
TOTAL - All Funds	55,553,227	57,676,894	61,669,855	61,045,611	58,926,004	63,424,329	63,218,918	60,020,161

Case Management

SUBPROGRAM: SOCIAL AND VOCATIONAL REHABILITATION

Statutory Reference:

C.G.S. Sections 17a-476 and 17a-635(4)

Statement of Need and Program Objectives:

To assist persons with psychiatric and substance abuse disabilities to successfully engage in community-based employment through the provision of specialized work related services and supports and to participate in community life by teaching them pre-vocational and daily living skills, improving their interpersonal skills and increasing their ability to plan and manage their lives.

Program Description:

Specialized vocational services and supports that enable persons with prolonged mental illness or substance abuse disabilities to participate successfully in the competitive labor market include: vocational counseling and assessment, the development of specific occupational skills, job seeking and retention training, assistance with job search, self esteem building, life planning and relapse prevention. In addition to competitive employment, a variety of supported work settings such as transitional employment, individual placement, mobile work crews, enclaves and small enterprises are also available.

Follow-up and ongoing support through one-to-one counseling and peer support groups are made available as needed.

In accordance with individual needs, recovery-oriented rehabilitation services provided may include the following:

Daily living skills: training in hygiene, cooking and nutrition, budgeting and housekeeping to enable the person to live with the maximum possible independence.

Interpersonal skills: training in relating to other individuals and groups within the community.

Life management skills: training to use personal, social and recreation time more effectively and to increase self-esteem.

Pre-vocational skills: training to learn and master appropriate work-related behaviors such as punctuality, regular attendance, perseverance, the ability to interact with co-workers and the ability to follow directions.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Vocational Services:				
Unduplicated clients	2,759	2,759	2,759	2,759
Social Rehabilitation Services:				
Unduplicated clients	6,020	6,020	6,020	6,020

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	60	3	0	63	63	59	63	59
<i>Other Positions Equated to Full Time</i>			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			5	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	3,610,523	3,972,826	4,360,601	4,253,135	4,142,718	4,539,532	4,426,281	4,314,116
Other Expenses	675,185	568,975	583,913	583,916	569,116	599,543	599,356	567,841
<u>Capital Outlay</u>								
Equipment	0	0	24,000	17,102	0	24,000	17,324	0
<u>Other Current Expenses</u>								
Managed Service System	227,832	283,317	292,214	297,483	283,317	300,396	312,357	283,317
Behavioral Health Medications	2,858	5,497	5,772	5,772	5,497	6,060	6,061	5,497
Connecticut Mental Health Center	51,450	47,563	53,047	49,941	47,563	55,699	52,438	47,563
Professional Services	8,118	6,276	6,590	6,590	6,276	6,920	6,920	6,276
TBI Community Services	31,831	88,900	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Grants for Mental Health Services	10,537,492	10,489,177	10,835,602	11,013,636	10,489,177	11,138,999	11,564,318	10,489,177
Employment Opportunities	9,637,327	9,592,313	9,910,061	9,908,720	9,712,436	10,187,542	10,186,164	9,784,737
TOTAL-General Fund	24,782,616	25,054,844	26,071,800	26,136,295	25,256,100	26,858,691	27,171,219	25,498,524
<u>Additional Funds Available</u>								
Bond Funds	16,787	8,750	0	0	0	0	0	0
Private Contributions	127,000	0	0	0	0	0	0	0
Federal Contributions								
93150 MH Services for Homeless BI Gt	44,170	50,485	50,485	50,485	50,485	50,485	50,485	50,485
93958 Community Mental Health Services	155,965	163,762	151,947	151,947	151,947	151,947	151,947	151,947
TOTAL - All Funds	25,126,538	25,277,841	26,274,232	26,338,727	25,458,532	27,061,123	27,373,651	25,700,956
Social and Vocational Rehabilitation								

SUBPROGRAM: SPECIAL PROGRAMS

Statutory Reference:

C.G.S. Sections 17a-560 through 17a-576

Statement of Need and Program Objectives:

This subprogram consists of several distinct services serving different populations. These services are designed: To assist the courts in diagnosing the mental status of individuals being processed through the criminal justice system and to provide ongoing psychiatric care and treatment to individuals found not guilty by reason of insanity. To overcome communication barriers in treating persons who are deaf and hearing impaired who suffer from mental illness by operating diagnostic outpatient treatment services with staff specially trained in treating these individuals. To provide mental health services to young adults with specialized needs at the level of service required. To provide appropriate community-based services to persons with Acquired Brain Injury or Traumatic Brain Injury (ABI/TBI) upon discharge from DMHAS facilities or to divert them from unnecessary inpatient admissions. To reduce incarceration of persons with behavioral health disorders by providing courts with clinical alternatives to incarceration when appropriate.

Program Description:

Forensic Services are provided through court clinics located in New Haven, Bridgeport, Newington and Norwich. The court clinics are responsible for assessments as required by statute. In addition, court clinics provide consultations to public defenders, judges and criminal justice and correctional personnel as well as instruction and supervision to medical students, residents and social work and nursing students. Forensic Services also employs forensic psychiatrists for the

purpose of providing expert advise to DMHAS about competency restoration and services for insanity aquittees and other high risk individuals with severe mental illness.

Mentally Ill/Deaf and Hearing Impaired Outpatient Services are provided by staff specially trained in treating these individuals. Also under this program, the agency trains professionals to provide services, operates a network of consultative services and develops intermediate care programs and housing for individuals who have been discharged from state hospitals.

Specialized Services are provided to young adults who may have been referred from the Department of Children and Families (DCF) and, per a clinical assessment, have been determined to require ongoing mental health services. These services may be provided in residential or outpatient settings and may include intensive supervision.

Community Services for people with ABI/TBI consist primarily of case management services and residential supports and are closely linked to the neuropsychiatric service at CT Valley Hospital and in coordination with the ABI services of the Department of Social Services.

Jail Diversion Programs are provided statewide to all geographical area courts. These programs are provided on site at the court to identify, diagnose, refer into treatment and monitor defendants with behavioral health treatment needs, thus reducing the need for incarceration and facilitating access to treatment.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Special Populations:				
Unduplicated Clients	156	156	156	156
Transitional Youth:				
Unduplicated clients	61	61	61	61
Deaf & Hearing Impaired:				
Unduplicated Clients	84	84	84	84
Inpatient:				
Beds	2	2	2	2
Average Daily Census	1.2	1.2	1.2	1.2
Admissions	44	44	44	44
Discharges	45	45	45	45
Jail Diversion:				
Unduplicated Clients	867	867	867	867
Court Clinics:				
Forensic Evaluation	1304	1304	1304	1304
Court Appearances	244	244	244	244

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	46	4	0	50	50	47	50	47
Federal Contributions	0	0	1	1	1	1	1	1
			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time			6	6	6	6	6	6
General Fund								

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	2,988,834	3,015,120	3,622,028	3,532,764	3,441,049	3,785,446	3,691,008	3,597,475
Other Expenses	436,269	369,934	380,400	380,402	370,760	391,740	391,618	371,026
<u>Capital Outlay</u>								
Equipment	0	0	30,000	21,378	0	24,000	17,324	0
<u>Other Current Expenses</u>								
Connecticut Mental Health Center	530,698	490,605	547,171	515,135	490,605	574,529	540,892	490,605
Capitol Region Mental Health Center	46,179	44,253	45,492	45,492	44,253	46,766	46,766	44,253

Professional Services	108,805	94,020	98,721	98,721	94,020	103,657	103,657	94,020
Nursing Home Screening	487,345	485,450	511,974	507,720	487,167	536,075	531,607	489,474
Special Populations	15,310,294	18,418,005	21,959,111	21,063,574	20,964,672	22,924,174	22,131,674	21,920,731
TBI Community Services	2,161,968	3,782,289	5,091,934	4,948,070	4,844,111	5,593,780	5,485,823	5,227,093
Transitional Youth	2,883,755	3,387,532	3,501,774	3,571,459	3,433,135	3,603,682	3,751,343	3,465,792
Jail Diversion	1,360,722	1,389,435	1,702,698	1,748,503	1,700,907	1,760,669	1,844,234	1,746,151
<i>Pmts to Other Than Local Governments</i>								
Grants for Mental Health Services	677,236	716,307	739,748	752,122	716,307	760,460	789,728	716,307
TOTAL-General Fund	26,992,105	32,192,950	38,231,051	37,185,340	36,586,986	40,104,978	39,325,674	38,162,927
<i>Additional Funds Available</i>								
Bond Funds	17,960	3,084	0	0	0	0	0	0
Private Contributions	115,000	1,116,389	1,109,760	1,109,760	1,109,760	1,139,573	1,139,573	1,139,573
Federal Contributions								
16202 Offender Reentry Program	0	666,667	666,667	666,667	666,667	666,666	666,666	666,666
TOTAL - All Funds	27,125,065	33,979,090	40,007,478	38,961,767	38,363,413	41,911,217	41,131,913	39,969,166
Special Programs								

PROGRAM: INPATIENT HOSPITAL SERVICES

Statutory Reference:

C.G.S. Section 17a-458, 17a-560-576 and 17a-635(4)

Statement of Need and Program Objectives:

To reduce acute psychiatric symptoms and improve the level of functioning of adults gravely disabled by mental illness and those dangerous to self or others, in order to and enable them to live in a less restrictive treatment setting through the provision of inpatient treatment programs.

To promote recovery and reduce negative consequences associated with alcohol and drug use and abuse by increasing the number of individuals seeking care, increasing family and significant others participation in treatment and reducing drug and alcohol abusing behavior through the funding of a range of direct care services.

To protect the individual and society by operating a maximum-security facility that provides tertiary-level psychiatric care and treatment of

adults with forensic involvement who have presented diagnostic and/or severe behavioral management problems for other Department of Mental Health and Addiction Services or Department of Correction facilities.

To assist the courts in diagnosing the mental status of individuals being processed through the criminal justice system and to provide ongoing psychiatric care and treatment to individuals found not competent to stand trial or not guilty by reason of insanity.

Program Description:

There are three components of inpatient hospital services: Mental Health Inpatient Services; Substance Abuse Inpatient Services and Forensic Inpatient Services.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2,014	66	14	2,094	2,094	1,950	2,094	1,950
Private Contributions	2	0	0	2	2	2	2	2

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended	Recommended
General Fund	91	91	91	91	91	91	91

Financial Summary

(Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	128,506,113	134,310,557	145,865,440	142,270,615	137,852,101	152,505,673	148,701,002	144,381,570
Other Expenses	16,856,518	13,500,212	14,197,538	14,197,620	13,837,757	14,604,356	14,599,811	13,832,134
Capital Outlay	0	0	1,118,400	796,959	0	910,300	657,093	0
Other Current Expenses	7,585,772	9,620,665	10,211,895	9,914,254	10,453,443	10,676,785	10,400,990	10,456,420
Pmts to Other Than Local Governments	1,158,650	926,476	978,018	972,800	926,476	1,026,919	1,021,440	926,476
TOTAL-General Fund	154,107,053	158,357,910	172,371,291	168,152,248	163,069,777	179,724,033	175,380,336	169,596,600

Additional Funds Available

Special Funds, Non-Appropriated	2,168,236	505,562	530,841	530,841	530,841	557,382	557,382	557,382
Bond Funds	1,981,419	2,239,115	2,270,709	2,270,709	2,270,709	2,326,980	2,326,980	2,326,980
Federal Contributions	2,218	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Private Contributions	932,232	648,387	748,950	748,950	748,950	748,950	748,950	748,950
TOTAL Agency Programs - All Funds Net	159,191,158	161,756,974	175,927,791	171,708,748	166,626,277	183,363,345	179,019,648	173,235,912

Inpatient Hospital Services

SUBPROGRAM: MENTAL HEALTH INPATIENT SERVICES

Statutory Reference:

C.G.S. Section 17a-458

Statement of Need and Program Objectives:

To improve the mental health (level of functioning) of adults gravely disabled by mental illness and those dangerous to self or others in order to enable them to live in a less restrictive treatment setting through the provision of inpatient treatment programs.

Program Description:

There are four facilities offering inpatient services operated by the Department of Mental Health and Addiction Services, each providing

services to a wide range of psychiatrically disabled adults. One facility provides specialized services to individuals involved with the criminal justice system. In addition, some acute care services are provided under contract by general hospitals. All DMAHS inpatient facilities provide a range of therapeutic programs designed to meet the treatment needs of adults in the most cost-effective manner possible. Specialty services address Geriatrics, Traumatic/Acquired Brain Injury, Cognitive Rehabilitation and Dialectical Behavior Training.

Program Measure	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Southwest Connecticut Mental Health System - Bridgeport Mental Health Division:				
Beds	45	45	45	45
Average Daily Census	35	35	35	35
Admissions	510	510	510	510
Discharges	502	502	502	502
Unduplicated Clients	543	543	543	543
Cedarcrest Hospital - Mental Health Division				
Beds	115	115	115	115
Average Daily Census	82	82	82	82
Admissions	472	472	472	472
Discharges	434	434	434	434
Unduplicated Clients	543	543	543	543
Connecticut Mental Health Center				
Beds	33	33	33	33
Average Daily Census	33	33	33	33
Admissions	391	391	391	391
Discharges	376	376	376	376
Unduplicated Clients	412	412	412	412
Connecticut Valley Hospital - Mental Health Division				
Beds	240	240	240	240
Average Daily Census	167	167	167	167
Admissions	192	192	192	192
Discharges	171	171	171	171
Unduplicated Clients	392	392	392	392

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	848	33	3	884	884	823	884	823
Private Contributions	2	0	0	2	2	2	2	2

Other Positions Equated to Full Time

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	50	50	50	50	50	50

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	56,036,752	55,768,088	62,092,434	60,562,178	58,989,912	64,986,597	63,365,329	61,759,609
Other Expenses	7,424,600	5,765,596	6,023,546	6,023,581	5,870,903	6,195,099	6,193,171	5,867,526
<i>Capital Outlay</i>								
Equipment	0	0	565,400	402,898	0	641,600	463,134	0
<i>Other Current Expenses</i>								
Managed Service System	150,000	300,000	309,086	315,000	300,000	317,741	330,750	300,000
Behavioral Health Medications	1,037,762	2,029,321	2,130,788	2,130,787	3,029,321	2,237,327	2,237,326	3,029,321
Legal Services	399,711	397,200	404,739	408,116	399,978	416,072	419,543	402,955
Connecticut Mental Health Center	885,131	818,261	912,605	859,174	818,261	958,235	902,133	818,261
Professional Services	1,753,143	2,002,259	2,177,372	1,923,872	1,832,259	2,256,240	2,020,066	1,832,259
TBI Community Services	5,534	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Grants for Mental Health Services	1,158,650	926,476	978,018	972,800	926,476	1,026,919	1,021,440	926,476
TOTAL-General Fund	68,851,283	68,007,201	75,593,988	73,598,406	72,167,110	79,035,830	76,952,892	74,936,407
<i>Additional Funds Available</i>								

Special Funds, Non-Appropriated	2,168,236	505,562	530,841	530,841	530,841	557,382	557,382	557,382
Bond Funds	1,749,064	2,210,524	2,223,309	2,223,309	2,223,309	2,279,580	2,279,580	2,279,580
Private Contributions	654,899	642,912	746,250	746,250	746,250	746,250	746,250	746,250
Federal Contributions								
84034 Public Library Services	747	4,380	4,380	4,380	4,380	4,380	4,380	4,380
TOTAL - All Funds	73,424,229	71,370,579	79,098,768	77,103,186	75,671,890	82,623,422	80,540,484	78,523,999

Mental Health Inpatient Services**SUBPROGRAM: SUBSTANCE ABUSE INPATIENT SERVICES****Statutory Reference:**

C.G.S. Section 17a-635(4)

Statement of Need and Program Objectives:

To reduce the negative consequences associated with alcohol and other drugs by reducing alcohol and other drug abusing behavior through a system that is responsive to the individual's needs, increasing the number of individuals seeking care, increasing the participation of family and significant others in treatment and funding a range of direct care services that are responsive to individual varying levels of dysfunction.

Program Description:

Treatment and rehabilitation is provided for individuals, regardless of ability to pay, through the direct operation by DMHAS of substance abuse inpatient beds. There are two primary treatment settings:

Residential Medically Managed Detoxification Services involve 24 hour medically directed evaluation, care and treatment of substance abusing adults within a medically managed inpatient setting that includes 24 hour physician and nursing coverage.

Intensive Medically Monitored Inpatient Treatment Services offer an organized service, staffed by designated addiction treatment personnel including physicians, that provides a planned regimen of 24-hour professionally directed evaluation, care and treatment in an inpatient setting. These services are provided to adults whose subacute biomedical and emotional/behavioral problems are sufficiently severe to require inpatient care.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Southwest Connecticut Mental Health System - Bridgeport Addiction Services Division:				
Number of Beds (Detox)	24	24	24	24
Patient Days (Detox)	6,350	6,350	6,350	6,350
Unduplicated Clients (Detox)	704	704	704	704
Utilization Ratio (%)	82	82	82	82
Cedarcrest Hospital - Blue Hills Substance Abuse Services Division				
Number of Beds (Detox and Rehab)	50	50	50	50
Patient Days (Detox and Rehab)	16,500	16,500	16,500	16,500
Unduplicated Clients (Detox and Rehab)	1,105	1,200	1,200	1,200
Utilization Ratio (%)	90	90	90	90
Connecticut Valley Hospital - Addiction Services				
Number of Beds (Detox and Rehab)	144	144	104	104
Patient Days (Detox and Rehab)	48,189	48,189	48,189	48,189
Unduplicated Clients (Detox and Rehab)	1,845	1,845	1,445	1,445
Utilization Ratio (%)	94	94	94	94

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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>								
General Fund	484	19	3	506	506	471	506	471
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
			24	24	24	24	24	24

Financial Summary

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current Services	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current Services	2004-2005 <u>Recommended</u>
(Net of Reimbursements)								
Personal Services	29,495,805	33,073,367	34,465,272	33,615,882	32,743,174	35,988,395	35,090,566	34,201,348
Other Expenses	3,989,468	3,014,311	3,176,596	3,176,614	3,096,098	3,267,192	3,266,175	3,094,435
<u>Capital Outlay</u>								
Equipment	0	0	342,300	243,919	0	116,600	84,167	0
<u>Other Current Expenses</u>								
Behavioral Health Medications	430,081	925,821	972,112	972,112	925,821	1,020,718	1,020,718	925,821
Professional Services	824,616	740,603	777,634	777,633	740,603	816,515	816,515	740,603
TOTAL-General Fund	34,739,970	37,754,102	39,733,914	38,786,160	37,505,696	41,209,420	40,278,141	38,962,207
<u>Additional Funds Available</u>								
Bond Funds	112,362	28,591	47,400	47,400	47,400	47,400	47,400	47,400
Private Contributions	116,666	1,825	900	900	900	900	900	900
Federal Contributions								
84034 Public Library Services	94	540	540	540	540	540	540	540
TOTAL - All Funds	34,969,092	37,785,058	39,782,754	38,835,000	37,554,536	41,258,260	40,326,981	39,011,047

Substance Abuse Inpatient Services

SUBPROGRAM: FORENSIC INPATIENT SERVICES

Statutory Reference:

C.G.S. Section 17a-560 through 17a-576

Statement of Need and Program Objectives:

To protect the individual and society by operating a maximum-security hospital that provides tertiary-level psychiatric care and treatment of adults with forensic involvement who have presented diagnostic and/or severe behavioral management problems for other Department of Mental Health and Addiction Services or Department of Correction facilities. To perform court ordered evaluations of adults with forensic involvement. To provide ongoing psychiatric care and treatment to individuals found not guilty by reason of insanity.

Program Description:

The Whiting Forensic Division of the Connecticut Valley Hospital consists of the state's sole maximum-security hospital, as well as intermediate level inpatient services. The division accepts referrals of men and women 18 years of age or older from both psychiatric and correctional institutions, as well as persons committed by the superior court for evaluation and treatment. Services provided include psychiatric and nursing care, occupational therapy, education services, vocational assessment and recreational activities. The division also provides assessments of dangerous offenders, research, teaching and training services in the field of forensic psychiatry.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Connecticut Valley Hospital - Forensic Division				
Beds	244	244	244	244
Average Daily Census	220	220	220	220
Admissions	71	71	71	71
Discharges	75	75	75	75
Unduplicated Clients	298	298	298	298

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	682	14	8	704	704	656	704	656
Other Positions Equated to Full Time			2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			17	17	17	17	17	17

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	42,973,556	45,469,102	49,307,734	48,092,555	46,119,015	51,530,681	50,245,107	48,420,613
Other Expenses	5,442,450	4,720,305	4,997,396	4,997,425	4,870,756	5,142,065	5,140,465	4,870,173
<u>Capital Outlay</u>								
Equipment	0	0	210,700	150,142	0	152,100	109,792	0
<u>Other Current Expenses</u>								
Behavioral Health Medications	575,546	1,169,114	1,227,570	1,227,570	1,169,114	1,288,948	1,288,949	1,169,114
Connecticut Mental Health Center	137,630	0	0	0	0	0	0	0
Professional Services	1,386,618	1,238,086	1,299,989	1,299,990	1,238,086	1,364,989	1,364,990	1,238,086
TOTAL-General Fund	50,515,800	52,596,607	57,043,389	55,767,682	53,396,971	59,478,783	58,149,303	55,697,986
<u>Additional Funds Available</u>								
Bond Funds	119,993	0	0	0	0	0	0	0
Private Contributions	160,667	3,650	1,800	1,800	1,800	1,800	1,800	1,800
Federal Contributions								
84034 Public Library Services	177	1,080	1,080	1,080	1,080	1,080	1,080	1,080
93119 Tech Asst-Rel BG for Comm MH Svc	1,200	0	0	0	0	0	0	0
TOTAL - All Funds	50,797,837	52,601,337	57,046,269	55,770,562	53,399,851	59,481,663	58,152,183	55,700,866
Forensic Inpatient Services								

PROGRAM: ADVOCACY AND PREVENTION

Statutory Reference:

C.G.S. Sections 17a-451, 17a-459, 17a-476, 17a-560-576, 17a-635(4), 17a-636(a)(4) and (9), 17a-637(c) and 54-56g(d)

Statement of Need and Program Objectives:

To improve the prevention, treatment and rehabilitation methods used in providing psychiatric and substance abuse services; to reduce the probability that individuals at some time will need intervention or treatment for psychiatric or substance abuse disabilities; to limit the

further development/progression of psychiatric and substance abuse problems by identifying individuals with such problems and referring them to appropriate treatment (early intervention).

Program Description:

There are three components of advocacy and prevention: Research; Substance Abuse Prevention and Intervention and Consultation, Education and Training.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	100	8	0	108	108	100	108	100	
Federal Contributions	4	0	2	6	0	0	0	0	
Private Contributions	6	0	0	6	6	6	6	6	
<i>Other Positions Equated to Full Time</i>				2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund				8	8	8	8	8	8

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	6,185,125	6,293,735	6,895,438	6,725,502	6,550,888	7,237,571	7,057,009	6,878,180
Other Expenses	1,286,757	1,122,161	1,153,335	1,153,342	1,124,109	1,185,716	1,185,347	1,123,020
Capital Outlay	0	0	190,000	135,392	0	0	0	0
Other Current Expenses	4,041,333	3,567,003	4,030,429	3,897,667	3,291,505	4,195,991	4,042,962	3,291,505
Pmts to Other Than Local Governments	1,938,223	1,749,744	1,974,758	1,967,329	1,513,744	2,030,052	2,022,415	1,513,744
TOTAL-General Fund	13,451,438	12,732,643	14,243,960	13,879,232	12,480,246	14,649,330	14,307,733	12,806,449
Additional Funds Available								
Special Funds, Non-Appropriated	2,812,966	2,943,804	3,090,995	3,090,995	3,090,995	3,245,544	3,245,544	3,245,544
Bond Funds	99,074	0	190,000	190,000	190,000	0	0	0
Federal Contributions	10,650,362	15,306,222	9,026,645	9,026,645	9,026,645	8,148,906	8,148,906	8,148,906
Private Contributions	4,471,940	4,600,553	4,332,839	4,332,839	4,332,839	4,403,027	4,403,027	4,403,027
TOTAL Agency Programs - All Funds Net	31,485,780	35,583,222	30,884,439	30,519,711	29,120,725	30,446,807	30,105,210	28,603,926
Advocacy and Prevention								

SUBPROGRAM: RESEARCH

Statutory Reference:

C.G.S. Sections 17a-451 and 17a-459

Statement of Need and Program Objectives:

To improve the prevention, treatment and rehabilitation methods used in providing mental health and substance abuse services by carrying out basic, epidemiologic and clinical research activities through partnership agreements with Yale University and the University of Connecticut.

Program Description:

The department, through its partnership with Yale University, provides support for research at the Connecticut Mental Health Center. Current studies include: basic research into brain mechanisms operative in the treatment and pathophysiology of schizophrenia, depression, panic and anxiety and epidemiological research into the incidence and prevalence of mental illnesses; clinical research into the diagnosis and treatment of depression, schizophrenia and panic disorders; research

into the prevention of mental disorders and complications resulting from treatment and the study of the use of medication in treating various mental illnesses. Funds provided to Yale are used as matching funds to garner additional research funding from the federal government and private foundations.

The department also obtains federal funding for research through the work of two DMHAS divisions: Research and the Office of Planning, Program Analysis and Support. These divisions work closely with the University of Connecticut and Yale University to research a wide range of topics. Current studies are investigating Assertive Community Treatment for persons with co-occurring substance use and mental health disorders; criminal justice diversion programs; supported housing; homeless families affected by addictive disorders; consumer-operated service programs and assessment of need for treatment and prevention of addictive disorders.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
<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>	
General Fund	42	2	0	44	44	41	44	41	
<i>Other Positions Equated to Full Time</i>				2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund				4	4	4	4	4	4

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(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>
Personal Services	2,165,633	2,188,549	2,876,442	2,805,553	2,732,717	3,012,887	2,937,722	2,863,278
Other Expenses	742,501	635,725	653,340	653,344	636,784	671,762	671,553	636,242
Capital Outlay								
Equipment	0	0	190,000	135,392	0	0	0	0
Other Current Expenses								
Housing Supports and Services	37,140	65,399	52,074	67,230	65,399	53,532	69,112	65,399
Behavioral Health Medications	23,412	45,037	47,289	47,289	45,037	49,653	49,653	45,037
Connecticut Mental Health Center	1,562,221	1,444,197	1,610,709	1,516,407	1,444,197	1,691,245	1,592,227	1,444,197
Professional Services	105,678	76,190	80,000	80,000	76,190	83,999	84,000	76,190
TOTAL-General Fund	4,636,585	4,455,097	5,509,854	5,305,215	5,000,324	5,563,078	5,404,267	5,130,343
Additional Funds Available								
Special Funds, Non-Appropriated	2,812,966	2,943,804	3,090,995	3,090,995	3,090,995	3,245,544	3,245,544	3,245,544
Bond Funds	83,326	0	190,000	190,000	190,000	0	0	0
Private Contributions	109,099	156,358	0	0	0	0	0	0
Federal Contributions								

Budget-in-Detail

93003 Public Hlth & Socl Svc Emerg Fnd	13,625	36,375	0	0	0	0	0	0	0
93119 Tech Asst-Rel BG for Comm MH Svc	29,151	34,103	0	0	0	0	0	0	0
93230 Cons Knowledge Dev & App Pgm	1,651,077	3,227,900	611,064	611,064	611,064	0	0	0	0
93242 Mental Health Research Grants	297,673	0	0	0	0	0	0	0	0
93279 Drug Abuse Research Programs	0	451,273	457,018	457,018	457,018	584,518	584,518	584,518	584,518
93891 Alcohol Research Center Grnts	2,520	0	0	0	0	0	0	0	0
TOTAL - All Funds	9,636,022	11,304,910	9,858,931	9,654,292	9,349,401	9,393,140	9,234,329	8,960,405	

Research

SUBPROGRAM: PREVENTION AND INTERVENTION

Statutory Reference:

C.G.S. Sections 17a-635(4), 17a-636(a)(4) and (9), 17a-637(c) and 54-56g(d)

Statement of Need and Program Objectives:

To prevent or delay the age of first use of alcohol, tobacco and other drugs. To reduce the probability that individuals at some time will need intervention or treatment services because of substance use. To reduce progression of alcohol, tobacco and other drug problems through identification and referral (early intervention). To foster the involvement of all segments of the community and major societal systems in prevention related activities. To promote mental health by designing and implementing comprehensive health education programs that focus on prevention, early detection and access to treatment and support resources in partnership with families, school

systems, academic institutions, faith communities and other professionals.

Program Description:

Prevention and Intervention Services uses a capacity building and direct service model to support comprehensive, accessible programming for a broad range of populations. Prevention strategies include information and public awareness; education and skills development; alternative activities; community development; capacity building and system change; community mobilization; social policy initiatives and early intervention services.

Program Measure

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Prevention Programs:				
Best Practices:				
Number of Programs	13	13	13	13
Number of Events	2,287	2,287	2,287	2,287
Number of Participants	41,655	41,655	41,655	41,655
Resource Links:				
Number of Programs	18	18	18	18
Number of Events	1,014	1,014	1,014	1,014
Number of Participants	2,312,655	2,312,655	2,312,655	2,312,655
Governor's Prevention Initiative for Youth (GPIY):				
Number of Programs	21	21	21	21
Number of Events	3,362	3,362	3,362	3,362
Number of Participants	1,033,529	1,033,529	1,033,529	1,033,529
Children of Substance Abusing Parents (COSAP):				
Number of Programs	6	6	6	6
Number of Events	1,196	1,196	1,196	1,196
Number of Participants	762	762	762	762
Other Prevention Programs:				
Number of Programs	3	3	3	3
Number of Events	170	170	170	170
Number of Participants	2,383	2,383	2,383	2,383
Pretrial Alcohol Education Services (PAES):				
Number of Assessments	6,610	7,600	7,600	7,600
Number of Group Sessions	6,899	7,500	7,500	7,500
Pretrial Drug Education Program (PDEP):				
Number of Assessments	4,241	4,800	4,800	4,800
Number of Group Sessions	4,446	4,600	4,600	4,600

Personnel Summary

	As of 06/30/2002		2002-2003 <u>Change</u>	2002-2003 <u>Total</u>	2003-2004		2004-2005	
	<u>Filled</u>	<u>Vacant</u>			<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	18	4	0	22	22	20	22	20
Federal Contributions	4	0	2	6	0	0	0	0
Private Contributions	6	0	0	6	6	6	6	6
<i>Other Positions Equated to Full Time</i>								
General Fund			2	2	2	2	2	2

Financial Summary

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
(Net of Reimbursements)								
Personal Services	1,275,248	1,445,892	1,431,181	1,395,910	1,359,670	1,508,414	1,470,782	1,433,512

Other Expenses	116,777	95,400	98,071	98,072	95,586	100,816	100,785	95,486
<u>Other Current Expenses</u>								
Connecticut Mental Health Center	0	589,968	657,990	606,487	589,968	690,889	623,469	589,968
Regional Action Councils	944,436	275,498	479,560	479,560	0	492,988	492,988	0
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	939,212	951,591	982,800	978,236	951,591	1,010,318	1,005,627	951,591
Gov's Partnership-Protect CT Workforce	423,427	236,000	411,200	411,200	0	422,714	422,714	0
TOTAL-General Fund	3,699,100	3,594,349	4,060,802	3,969,465	2,996,815	4,226,139	4,116,365	3,070,557
<u>Additional Funds Available</u>								
Private Contributions	4,316,609	4,343,259	4,239,665	4,239,665	4,239,665	4,309,299	4,309,299	4,309,299
Federal Contributions								
83539 Crisis Counseling	0	350,000	0	0	0	0	0	0
93230 Cons Knowledge Dev & App Pgm	4,294,492	3,685,947	394,175	394,175	394,175	0	0	0
93238 Coop State Treat Outcomes/Perfor	1,090	0	0	0	0	0	0	0
93667 Social Services Block Grant	33,205	18,284	18,270	18,270	18,270	18,270	18,270	18,270
93959 Block Grnt Substnc Abuse Prv/Trt	4,214,078	7,346,772	7,397,658	7,397,658	7,397,658	7,397,658	7,397,658	7,397,658
TOTAL - All Funds	16,558,574	19,338,611	16,110,570	16,019,233	15,046,583	15,951,366	15,841,592	14,795,784
Substance Abuse Prev & Intervention								

SUBPROGRAM: CONSULTATION, EDUCATION AND TRAINING

Statutory Reference:

C.G.S. Section 17a-476

Statement of Need and Program Objectives:

To improve the understanding of mental illness and substance abuse by the citizens, service providers and government employees who come into contact with these persons by increasing the availability of information, education, training and consultation opportunities. To provide continuing development and training for professional and para-professional staff in support of the knowledge and technical skills required to perform the prevention, diagnostic, treatment and rehabilitation and recovery-oriented tasks necessary to operate DMHAS' programs.

Program Description:

DMHAS currently provides a full spectrum of education and training services through a public/private training model to a wide range of people including mental health professionals, substance abuse counselors, direct care workers, addiction prevention professionals, criminal justice staff, managers, supervisors, administrators, staff from other state agencies, concerned citizens, consumers and families.

Education, training, prevention, academic and resource linkages are offered through a wide array of sources. Consultation and education services are available to the general public, as well as in-service training for professional groups. The DMHAS Office of Community Education is involved with advocating on behalf of people using DMHAS services and in providing Connecticut residents with helpful information about mental health, mental illness and substance abuse and how to obtain treatment and support services.

Comprehensive training is also available for professionals and volunteers in the field of substance abuse prevention, intervention and treatment through the DMHAS Human Resources Education and Training Division as well as the Prevention Training Collaborative. Education and training is based on a scope and sequence of skills and knowledge that encompass all facets of treatment, cultural competence, women's issues and prevention. This ensures that counselors, prevention specialists and other professionals can receive the course work necessary for (re) certification and ongoing professional development.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	40	2	0	42	42	39	42	39
<i>Other Positions Equated to Full Time</i>								
General Fund			2001-2002 Actual	2002-2003 Estimated	2003-2004 Requested	2003-2004 Recommended	2004-2005 Requested	2004-2005 Recommended
			2	2	2	2	2	2

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,744,244	2,659,294	2,587,815	2,524,039	2,458,501	2,716,270	2,648,505	2,581,390
Other Expenses	427,479	391,036	401,924	401,926	391,739	413,138	413,009	391,292
<u>Other Current Expenses</u>								
Managed Service System	516,368	1,070,714	1,102,807	1,100,694	1,070,714	1,133,685	1,131,513	1,070,714
Connecticut Mental Health Center	850,910	0	0	0	0	0	0	0
Professional Services	1,168	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	231,768	234,823	242,524	241,398	234,823	249,315	248,157	234,823
Grants for Mental Health Services	343,816	327,330	338,234	336,495	327,330	347,705	345,917	327,330
TOTAL-General Fund	5,115,753	4,683,197	4,673,304	4,604,552	4,483,107	4,860,113	4,787,101	4,605,549
<u>Additional Funds Available</u>								
Bond Funds	15,748	0	0	0	0	0	0	0
Private Contributions	46,232	100,936	93,174	93,174	93,174	93,728	93,728	93,728
Federal Contributions								
93230 Cons Knowledge Dev & App Pgm	330	0	0	0	0	0	0	0
93958 Community Mental Health Services	98,621	103,552	96,082	96,082	96,082	96,082	96,082	96,082
93959 Block Grnt Substnc Abuse Prv/Trt	14,500	52,016	52,378	52,378	52,378	52,378	52,378	52,378
TOTAL - All Funds	5,291,184	4,939,701	4,914,938	4,846,186	4,724,741	5,102,301	5,029,289	4,847,737

Consultation, Education and Training

PROGRAM: MANAGEMENT AND SUPPORT

Statutory Reference:

C.G.S. Sections 17a-450, 17a-451, 17a-480, 17a-636 and 17a-637

Statement of Need and Program Objectives:

To ensure that the Department of Mental Health and Addiction Services provides appropriate, efficient and effective programs and services to Connecticut's adults who suffer from psychiatric or substance abuse disabilities, within the resources available. To lead the state's community-based prevention, intervention and treatment efforts through the development of a comprehensive policy and the assurance of the quality and appropriate range of services provided by the statewide network of grant funded programs. To plan for, integrate, coordinate, support and direct the delivery of programs and services to individuals through systems of care.

Program Description:

The Management and Support Program has five major functions.

Conducts comprehensive statewide planning, research, data collection and policy analysis to support the development of programs that address psychiatric and substance abuse disabilities.

Supports administrative and financial management of the agency's programs including the operation of state programs by performing such functions as accounting, budget coordination, grants/contracts management, field audit and personnel services.

Ensures responsible program management and the provision of quality services through on-site monitoring of grantees, program evaluation, training and technical assistance.

Informs the general public (through press releases and public service announcements), community organizations, municipalities, legislators and other state agencies about psychiatric and substance abuse disabilities and available resources in the state.

In response to the federal Nursing Home Reform Act, the department is also involved in determining the appropriateness of nursing home care and the need for active treatment for persons suffering with mental illness.

Program Measure

Management and Support Services:

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Projected</u>	2004-2005 <u>Projected</u>
Human Service Contracts	528	528	528	528
Personal Service Agreements	354	354	354	354
Property Leases	16	16	16	16
Audits Reviewed	150	160	160	160
General Assistance Audits Conducted	6	5	0	0

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2002		2002-2003 <u>Change</u>	2002-2003 <u>Total</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
	<u>Filled</u>	<u>Vacant</u>						
General Fund	208	23	-5	226	226	211	226	211
Federal Contributions	5	1	0	6	4	4	2	4
Private Contributions	1	0	0	1	1	1	1	1

Other Positions Equated to Full Time

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	2004-2005 <u>Recommended</u>
General Fund	3	3	3	3	3	3

Financial Summary**(Net of Reimbursements)**

	2001-2002 <u>Actual</u>	2002-2003 <u>Estimated</u>	2003-2004 <u>Requested</u>	Current <u>Services</u>	2003-2004 <u>Recommended</u>	2004-2005 <u>Requested</u>	Current <u>Services</u>	2004-2005 <u>Recommended</u>
Personal Services	14,060,974	14,435,517	16,289,610	15,888,153	15,475,680	17,061,269	16,635,631	16,214,070
Other Expenses	3,277,201	5,694,797	5,405,729	5,405,759	5,268,741	5,590,575	5,588,836	5,294,968

Capital Outlay

Equipment	1,000	1,000	315,000	224,466	1,000	315,000	227,381	1,000
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Other Current Expenses

Housing Supports and Services	57,691	101,586	80,888	104,430	101,586	83,153	107,354	101,586
Clinical Work Stations	112,488	0	0	0	0	0	0	0
Managed Service System	37,791	78,361	80,710	80,555	78,361	82,970	82,811	78,361
Professional Services	189,459	167,250	171,933	171,933	167,250	176,747	176,747	167,250
Workers' Compensation Claims	5,833,352	7,282,082	6,818,350	7,584,673	7,584,673	7,063,832	7,926,261	7,926,261
Special Populations	9,890	0	0	0	0	0	0	0
Year 2000 Conversion	143,901	0	0	0	0	0	0	0

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	53,753	54,462	56,248	55,987	54,462	57,823	57,555	54,462
Grants for Mental Health Services	521,930	495,827	512,349	509,710	495,827	526,694	523,982	495,827
TOTAL-General Fund	24,299,430	28,310,882	29,730,817	30,025,666	29,227,580	30,958,063	31,326,558	30,333,785

Additional Funds Available

Special Funds, Non-Appropriated	607,987	646,455	659,278	659,278	659,278	222,492	222,492	222,492
Bond Funds	210,456	123,283	129,447	129,447	129,447	135,920	135,920	135,920
Private Contributions	157,178	114,841	84,424	84,424	84,424	85,922	85,922	85,922

Federal Contributions

83539 Crisis Counseling	25,336	0	0	0	0	0	0	0
93000 Miscellaneous Programs	27,758	0	0	0	0	0	0	0

93003 Public Hlth & Socl Svc Emerg Fnd	1,145,684	472,316	0	0	0	0	0	0	0
93119 Tech Asst-Rel BG for Comm MH Svc	39,918	92,203	0	0	0	0	0	0	0
93230 Cons Knowledge Dev & App Pgm	711,115	1,289,370	728,098	728,098	728,098	401,870	401,870	401,870	401,870
93238 Coop State Treat Outcomes/Perfor	247,928	391,372	0	0	0	0	0	0	0
	0	75,000	0	0	0	0	0	0	0
93891 Alcohol Research Center Grnts	55,165	84,123	55,492	55,492	55,492	55,492	55,492	55,492	55,492
93958 Community Mental Health Services	97,989	102,889	95,466	95,466	95,466	95,466	95,466	95,466	95,466
TOTAL - All Funds	27,625,944	31,702,734	31,483,022	31,777,871	30,979,785	31,955,225	32,323,720	31,330,947	
Management and Support									

PROGRAM: GENERAL ASSISTANCE MANAGED CARE

Statutory Reference:

C.G.S. Section 17a-453a, PA 97-8

Statement of Need and Program Objectives:

To operate a publicly managed system of behavioral health care for persons eligible for State Administered General Assistance (SAGA) who have behavioral health disorders that assures the delivery of appropriate, cost-effective treatment and support services. To promote recovery by ensuring access to a full continuum of behavioral health, ancillary and supportive services that address the treatment needs of SAGA recipients. To provide targeted interventions for identified persons with special treatment needs (people who require care/case management services) that facilitates movement toward recovery and self-sufficiency. To make efficient use of program resources allowing for reinvestment of resources within the treatment system.

Program Description:

DMHAS has developed the General Assistance Behavioral Health Program (GA BHP) for the provision of all mental health and addiction services to persons on General Assistance. The GA BHP is operated and managed through a process involving continuous evaluation of service recipient, provider and systems outcomes. An individual's

eligibility for State Administered General Assistance (SAGA) is determined by the Department of Social Services. Administrative functions of the program are managed through the use of an Administrative Services Organization (ASO). The ASO is responsible for utilization management, claims payment, credentialing, provider and service recipient relations and other administrative functions.

The Department has expanded treatment options by offering access to state operated and private providers representing the full continuum of behavioral health care. The quality of services delivered is maximized through a system of credentialing, monitoring and audit. Transitional basic needs supports (e.g. housing, transportation, clothing, personal care, etc.), provided through the Basic Needs Program, assist individuals in maintaining their engagement and involvement in treatment and movement toward self-sufficiency.

In addition to the direct treatment and case management services, ancillary services such as laboratory, pharmacy and transportation are provided through the GA BHP.

Program Measure

General Assistance Managed Care: Unduplicated Clients	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	18,753	20,760	0	0

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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>								
General Assistance Managed Care	65,570,447	57,605,382	73,415,664	73,355,945	7,500,000	83,387,499	82,979,408	0
TOTAL-General Fund	65,570,447	57,605,382	73,415,664	73,355,945	7,500,000	83,387,499	82,979,408	0
<u>Additional Funds Available</u>								
Bond Funds	8,557	0	0	0	0	0	0	0
TOTAL - All Funds	65,579,004	57,605,382	73,415,664	73,355,945	7,500,000	83,387,499	82,979,408	0
General Assistance								

PROGRAM: DISPROPORTIONATE SHARE PAYMENTS

Statutory Reference:

C.G.S. Chapter 302, Part IV

Statement of Need and Program Objectives:

To allow the Department of Social Services to make disproportionate share payments for Department of Mental Health and Addiction Services' psychiatric hospitals.

Program Description:

Under federal law (OBRA-90), Medicaid is allowed to reimburse the state for the cost of care for uninsured low-income persons in certain state-operated psychiatric facilities. The cost of such care must be paid by the Department of Social Services in order to qualify for federal reimbursement. A grant account in the Department of Social Services exists for this purpose.

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000
Other Expenses	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
TOTAL-General Fund	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000
Disproportionate Share Payments								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<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	172,569,135	182,253,170	199,823,579	187,294,872	208,227,585	195,401,329
Other Positions	9,191,639	9,588,939	10,116,331	10,123,523	10,672,728	10,687,909
Other	-59,012,620	-58,544,699	-57,298,495	16,953,110	-56,256,643	17,988,020
Overtime	25,166,525	23,840,249	25,151,465	25,169,342	26,534,795	26,572,533
TOTAL-Personal Services Gross	147,914,679	157,137,659	177,792,880	239,540,847	189,178,465	250,649,791
Less Reimbursements	0	-625,000	-625,000	-75,699,844	-625,000	-75,736,630
Less Turnover	0	0	-7,738,313	-7,082,676	-8,064,011	-7,477,535
Less Unsettled Collective Brg Contract Costs	0	0	0	-1,044,915	0	-2,320,700
Less Early Retirement Plan Accruals	0	0	0	-841,810	0	-888,106
TOTAL-Personal Services Net	147,914,679	156,512,659	169,429,567	154,871,602	180,489,454	164,226,820
<i>Other Expenses-Contractual Services</i>						
Advertising	390,099	336,122	345,530	336,122	355,206	336,122
Printing And Binding	69,776	73,816	75,884	73,816	78,008	73,816
Dues and Subscriptions	253,225	200,433	206,046	200,433	211,809	200,433
Utility Services	3,642,520	3,942,657	4,080,095	3,942,657	4,210,569	3,942,657
Rents, Storage & Leasing	3,019,890	4,011,283	4,672,956	4,604,342	4,788,417	4,604,342
Telecommunication Services	1,599,439	1,735,318	1,783,908	1,735,318	1,833,856	1,735,318
General Repairs	1,397,695	938,610	964,888	938,610	991,901	938,610
Motor Vehicle Expenses	1,249,738	1,217,280	1,251,361	1,217,280	1,286,401	1,217,280
Fees For Outside Professional Services	3,058,508	3,165,750	3,248,598	3,165,750	3,340,598	3,165,750
Fees For Non-Professional Services	1,198,274	1,130,643	1,162,304	1,130,643	1,194,848	1,130,643
DP Services, Rentals and Maintenance	1,969,020	2,546,713	2,169,545	2,115,038	2,263,759	2,115,038
Postage	209,153	198,972	204,543	198,972	210,270	198,972
Travel	304,233	309,755	318,432	309,755	327,345	309,755
Disproportionate Share	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
Other Contractual Services	1,645,618	1,866,649	1,918,920	1,866,649	1,972,649	1,866,649
<i>Other Expenses-Commodities</i>						
Agricultural, Horticultural, and Dairy	3,045,588	2,978,502	3,032,273	2,978,502	3,099,081	2,978,502
Books	220,575	194,105	199,542	194,105	205,129	194,105
Law Enforcement, Clothing/Personal Supplies	365,594	361,734	371,867	361,734	382,279	361,734
Maintenance and Motor Vehicle Supplies	728,165	1,573,493	1,617,548	1,573,493	1,662,843	1,573,493
Medical Supplies	4,132,645	463,147	476,111	463,147	489,440	463,147
Fuel	149,010	147,061	148,973	147,061	151,804	147,061
Office Supplies	1,906,596	1,279,561	1,315,396	1,279,561	1,352,228	1,279,561
Highway Materials	0	2,767	2,844	2,767	2,924	2,767
Miscellaneous Commodities	305,612	344,081	353,716	344,081	363,623	344,081
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	689,038	582,294	598,601	582,294	615,361	582,294
TOTAL-Other Expenses Gross	28,950,011	27,000,746	27,919,881	27,162,130	28,790,348	27,162,130
Less Reimbursements	0	-579,386	-578,386	-579,386	-578,386	-579,386
TOTAL-Other Expenses Net	28,950,011	26,421,360	27,341,495	26,582,744	28,211,962	26,582,744
<i>Other Current Expenses</i>						
Housing Supports and Services	2,885,132	4,586,235	6,467,112	5,474,842	6,648,192	6,083,597
Clinical Work Stations	112,488	0	0	0	0	0
Managed Service System	12,422,861	23,606,281	24,264,804	23,835,009	25,137,898	24,012,441
Behavioral Health Medications	3,250,641	6,393,095	6,597,253	10,283,095	6,927,112	10,283,095
Legal Services	399,711	397,200	404,739	399,978	416,072	402,955
Connecticut Mental Health Center	7,965,084	7,236,103	8,070,408	7,236,103	8,473,929	7,236,103
Capitol Region Mental Health Center	345,569	340,408	349,940	340,408	359,739	340,408
Professional Services	5,109,150	5,008,898	5,330,664	4,838,898	5,563,415	4,838,898
Regional Action Councils	944,436	275,498	479,560	0	492,988	0
General Assistance Managed Care	65,570,447	57,605,382	73,415,664	7,500,000	83,387,499	0
Workers' Compensation Claims	5,833,352	7,282,082	6,818,350	7,584,673	7,063,832	7,926,261
Nursing Home Screening	487,345	485,450	511,974	487,167	536,075	489,474
Special Populations	16,290,884	18,881,402	21,959,111	20,964,672	22,924,174	21,920,731
TBI Community Services	2,374,097	4,368,371	5,091,934	4,844,111	5,593,780	5,227,093
Transitional Youth	2,883,755	3,387,532	3,501,774	3,433,135	3,603,682	3,465,792
Year 2000 Conversion	143,901	0	0	0	0	0
Jail Diversion	3,153,017	3,190,075	3,413,030	3,435,011	3,518,890	3,541,015
TOTAL-Other Current Expenses	130,171,870	143,044,012	166,676,317	100,657,102	180,647,277	95,767,863
<i>Pmts to Other Than Local Govts</i>						
Grants for Substance Abuse Services	19,836,045	19,821,487	20,882,219	54,743,875	21,898,135	61,226,397

Gov's Partnership-Protect CT Workforce	423,427	236,000	411,200	0	422,714	0
Grants for Mental Health Services	74,551,249	73,753,928	76,593,227	82,080,184	79,157,982	83,813,319
Employment Opportunities	9,637,327	9,592,313	9,910,061	9,712,436	10,187,542	9,784,737
TOTAL-Pmts to Other Than Local Govts	104,448,048	103,403,728	107,796,707	146,536,495	111,666,373	154,824,453

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	147,914,679	156,512,659	169,429,567	170,952,265	154,871,602	180,489,454	181,977,408	164,226,820
Other Expenses Net	28,950,011	26,421,360	27,341,495	27,341,667	26,582,744	28,211,962	28,202,373	26,582,744
Capital Outlay	1,000	1,000	2,399,001	1,709,501	1,000	1,771,300	1,278,600	1,000
Other Current Expenses	130,171,870	143,044,012	166,676,317	166,106,266	100,657,102	180,647,277	180,514,112	95,767,863
Payments to Other Than Local Governments	104,448,048	103,403,728	107,796,707	108,982,425	146,536,495	111,666,373	114,157,829	154,824,453
TOTAL-General Fund Net	411,485,608	429,382,759	473,643,087	475,092,124	428,648,943	502,786,366	506,130,322	441,402,880
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	7,440,378	6,535,636	6,842,919	6,842,919	6,842,919	6,715,314	6,715,314	6,715,314
Bond Funds	3,759,847	2,904,197	2,990,091	2,990,091	2,990,091	2,809,832	2,809,832	2,809,832
Federal Contributions	40,629,370	45,125,499	32,858,616	32,858,616	32,858,616	29,596,173	29,596,173	29,596,173
Private Contributions	10,645,698	22,422,506	22,207,088	22,207,088	22,207,088	22,308,587	22,308,587	22,308,587
TOTAL-All Funds Net	473,960,901	506,370,597	538,541,801	539,990,838	493,547,657	564,216,272	567,560,228	502,832,786

PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY DESCRIPTION:

<http://www.dmhas.state.ct.us/psrb/>

The Psychiatric Security Review Board (PSRB) has jurisdiction over all persons acquitted of a crime by reason of mental disease or defect who are committed to it by Superior Court. The six-member,

autonomous board consists of a psychiatrist, psychologist, probation expert, a citizen, a victim services expert and an attorney appointed by the Governor in accord with the General Assembly.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Transfer Equipment to CEPF

	<u>2003-2004</u>	<u>2004-2005</u>
	-1,668	-3,400
	0	-11,000

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	4	0	0	4	4	4	4	4

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Psychiatric Security Review Board	302,599	317,833	332,284	321,209	319,541	338,091	351,015	347,615
TOTAL Agency Programs - All Funds Gross	302,599	317,833	332,284	321,209	319,541	338,091	351,015	347,615
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	302,599	317,833	332,284	321,209	319,541	338,091	351,015	347,615
<u>Summary of Funding</u>								
General Fund Net	297,777	314,742	332,284	321,209	319,541	338,091	351,015	336,615
Bond Funds	4,822	3,091	0	0	0	0	0	11,000
TOTAL Agency Programs - All Funds Net	302,599	317,833	332,284	321,209	319,541	338,091	351,015	347,615

PROGRAM: PSYCHIATRIC SECURITY REVIEW

Statutory Reference:

C. G. S. Sections 17a-580 through 17a-603, Section 53a-169, PA 98-111

Statement of Need and Program Objectives:

To protect the safety of Connecticut citizens and certain individuals by ordering appropriate treatment, confinement or conditional release of persons accused of crimes but found not guilty by reason of mental disease or mental defect.

Program Description:

The Psychiatric Security Review Board has jurisdiction over all persons acquitted of a crime by reason of mental disease or defect who are

committed to it by Superior Court. The board reviews cases and holds periodic hearings on cases which may result in any of the following orders: maximum security confinement, confinement in a hospital, temporary leave for a confined acquttee, conditional release or modification or termination of conditional release. The board may recommend to the court either discharge from or continued confinement beyond the original commitment term. The board monitors the acquttees in the community at least monthly and those in institutions at least once every six months. The board registers sex offenders under "Megan's Law" and registers all acquttees with the Department of Public Safety for enforcement of the gun control laws.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Psychiatric Security Review Board hearings	206	225	250	250
Cases under Psychiatric Security Review Board jurisdiction	183	200	210	210
Psychiatric Security Review Board hearings decisions rendered	203	250	275	275
Acquttees being monitored in the community	36	40	45	45
Acquttees who had new criminal charges brought against them while confined	1	0	0	0
Acquttees in community who had new criminal charges brought them while on conditional release	1	0	0	0

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	4	0	0	4	4	4	4	4

**Financial Summary
(Net of Reimbursements)**

Personal Services Other Expenses <u>Capital Outlay</u> Equipment TOTAL-General Fund	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	249,239	263,220	269,094	269,019	269,019	284,169	286,093	286,093
Other Expenses	47,538	50,522	52,190	52,190	50,522	53,922	53,922	50,522
<u>Capital Outlay</u>								
Equipment	1,000	1,000	11,000	0	0	0	11,000	0
TOTAL-General Fund	297,777	314,742	332,284	321,209	319,541	338,091	351,015	336,615
<u>Additional Funds Available</u>								
Bond Funds	4,822	3,091	0	0	0	0	0	11,000
TOTAL - All Funds	302,599	317,833	332,284	321,209	319,541	338,091	351,015	347,615

Psychiatric Security Review Board**AGENCY FINANCIAL SUMMARY - GENERAL FUND****Current Expenses by Minor Object**

Personal Services Permanent Fulltime Positions Other Overtime TOTAL-Personal Services Gross Less Reimbursements Less Turnover Less Unsettled Collective Brg Contract Costs Less Early Retirement Plan Accruals TOTAL-Personal Services Net	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Fulltime Positions	243,600	258,822	262,644	262,644	275,629	275,629
Other	5,639	4,398	4,950	4,875	6,540	8,464
Overtime	0	0	1,500	1,500	2,000	2,000
TOTAL-Personal Services Gross	249,239	263,220	269,094	269,019	284,169	286,093
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	249,239	263,220	269,094	269,019	284,169	286,093

Other Expenses-Contractual Services

Telecommunication Services	61	65	67	65	69	65
Fees For Outside Professional Services	17,247	27,282	28,311	27,282	29,382	27,282
Postage	34	36	37	36	38	36
Travel	13,247	5,128	5,272	5,128	5,420	5,128
Other Contractual Services	7,443	7,909	8,130	7,909	8,358	7,909
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, and Dairy	1,090	1,158	1,179	1,158	1,205	1,158
Books	104	111	114	111	117	111
Office Supplies	8,312	8,833	9,080	8,833	9,333	8,833
TOTAL-Other Expenses Gross	47,538	50,522	52,190	50,522	53,922	50,522
Less Reimbursements						
TOTAL-Other Expenses Net	47,538	50,522	52,190	50,522	53,922	50,522

Character & Major Object Summary

Personal Services Net Other Expenses Net Capital Outlay TOTAL-General Fund Net <u>Additional Funds Available</u> Bond Funds TOTAL-All Funds Net	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<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	249,239	263,220	269,094	269,019	269,019	284,169	286,093	286,093
Other Expenses Net	47,538	50,522	52,190	52,190	50,522	53,922	53,922	50,522
Capital Outlay	1,000	1,000	11,000	0	0	0	11,000	0
TOTAL-General Fund Net	297,777	314,742	332,284	321,209	319,541	338,091	351,015	336,615
<u>Additional Funds Available</u>								
Bond Funds	4,822	3,091	0	0	0	0	0	11,000
TOTAL-All Funds Net	302,599	317,833	332,284	321,209	319,541	338,091	351,015	347,615