

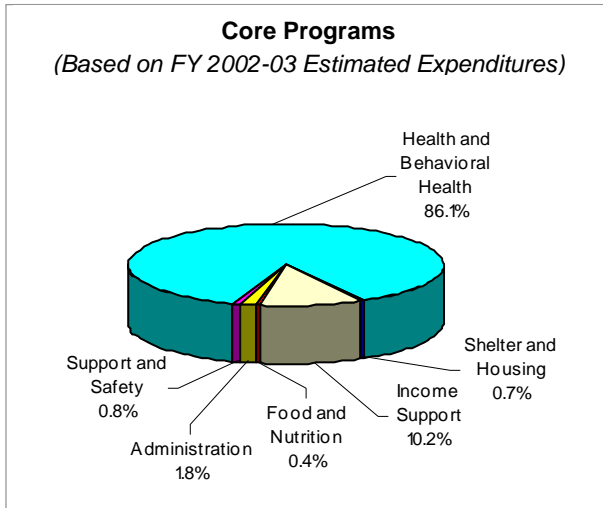


DEPARTMENT OF SOCIAL SERVICES

AGENCY PURPOSE

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

- In support of this mission, the department provides a continuum of core programs and services to eligible residents of Connecticut.
- DSS is responsible for administering over 90 legislatively authorized programs as well as a number of federal programs that provide food and nutritional services, shelter and housing services, income support services, health and behavioral health services and support and safety services.
- Services are provided through the department's central office in Hartford as well as a number of offices located in five regions across the state.



RECENT HIGHLIGHTS

- As part of the Fatherhood Initiative, the department has co-sponsored a series of public hearings and community forums, co-funded fatherhood components in alternative incarceration centers and developed fatherhood curriculum for incarcerated fathers.
- The department significantly increased support payments collected for children, to an estimated \$249.7 million for FY 2001-02, an increase of almost \$24 million over FY 2000-01.
- Thousands of clients have become employed as a result of welfare reform. The caseload that is subject to time limits under the Temporary Family Assistance program decreased to 22,204 in November 2002.
- In an average month, over 30,000 low income children participated in the child care assistance program, while contracts to state-supported child care centers and school age programs served another 12,000 families.
- The department was one of the first in the nation to implement federal "Ticket to Work" legislation, a comprehensive medical plan for the working disabled. As of June 2002, 2,306 people have participated in the program.
- HUSKY program enrollment increased by approximately 40,000 individuals during FY 2001-02,. As of January 2003, HUSKY provided health insurance coverage to 197,000 children and 86,000 adult caregivers.
- During FY 2001-02, the Connecticut Home Care Program provided a wide range of home health and community-based services to approximately 12,000 seniors, providing at-risk elderly with the support and services they need to remain in their homes.
- In the past year, \$14 million in funds from the federal Older Americans Act provided a multitude of social services to an estimated 100,000 seniors across the state.
- The department estimates that the Fraud Early Detection Program prevented the issuance of approximately \$7 million in ineligible benefits during FY 2001-02.
- In August 2001, DCF, DMHAS and DSS formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for children and adults. The primary goal of the Partnership is to provide access to a more complete, coordinated and effective system of community-based behavioral health services and supports. The Partnership is expected to be fully operational in the next biennium.

The functions of the Commission on the Deaf and Hearing Impaired and a portion of the functions of the Board of Education and Services for the Blind are being merged with the Department of Social Services to effect economies.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Annualization of FY 03 Reductions

2003-2004	2004-2005
-28,035,799	-30,482,481

• Remove Inflation	-3,923,354	-7,820,707
• Transfer Equipment to CEPF	-1,828,600	-606,000
• Layoffs Necessitated by Failure to Achieve Concessions	-11,188,954	-11,208,853
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-7,604,391	-11,863,799
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-649,152	-649,655
• Eliminate the State Administered General Assistance (SAGA) Program	-105,354,724	-141,944,949
• Remove Rate Increases for Certain Medicaid Providers	-55,700,000	-92,400,000
• Eliminate Medical Coverage, a Federal Option, for Adults with Family Income Between 100% and 150% of Poverty in HUSKY	-54,900,000	-65,900,000
• Institute a \$1 Co-Pay under Medicaid Fee-For-Service for Certain Medical Services	-11,100,000	-11,700,000
• Incorporate FY 03 Disproportionate Share Reduction in FY 04 Payments to Acute Care Hospitals	-7,000,000	0
• Restructure Benefits under Managed Care and Fee-for-Service, Similar to Commercial Health Plans which Allow for Cost Sharing	-6,500,000	-15,000,000
• Reduce the Average Wholesale Price for Prescriptions by 1.5%	-6,400,000	-7,000,000
• Phase-In Implementation of the Preferred Drug List	-5,000,000	-7,500,000
• Limit ConnPACE Prescriptions to a 30 Day Supply	-4,400,000	-4,600,000
• Eliminate Medicaid Coverage, which is Optional under Federal Rules, for both Continuous and Guaranteed Eligibility	-3,900,000	-8,000,000
• Defer Cost-of-Living Adjustments for Clients on Public Assistance	-3,575,618	-7,659,472
• Increase the Co-Pay for all ConnPACE Enrollees from \$12 to \$15	-3,500,000	-3,400,000
• Eliminate Presumptive Eligibility for Children under Medicaid	-2,800,000	-3,000,000
• Reduce Pharmacy Dispensing Fee from \$3.85 to \$3.50	-2,600,000	-2,800,000
• Restructure Durable Medical Equipment Payment Policies under Medicaid	-2,518,000	-3,221,000
• Institute an Asset Test in ConnPACE	-2,500,000	-4,200,000
• Restructure HUSKY B Premium Payments	-2,400,000	-3,875,000
• Limit the Number of Six-Month Extensions under Temporary Family Assistance	-2,364,454	-5,729,324
• Suspend HUSKY B Enrollment over the Biennium and Restructure Benefits to More Closely Mirror Commercial Health Plans	-2,200,000	-6,900,000
• Modernize the Payment System for Federally Qualified Health Centers	-2,105,000	-2,600,000
• Restructure Payments to Local Education Agencies for School Based Child Health	-1,200,000	-1,200,000
• Modify Income Eligibility Requirements for Transitional Child Care	-1,180,244	-1,121,827
• Eliminate the State Food Stamp Supplement Program	-1,156,126	-898,890
• Maximize Dosage Efficiencies under the Department's Pharmacy Programs	-500,000	-1,000,000
• Eliminate Self-Declaration Provisions when Determining Medicaid Eligibility	-500,000	-1,000,000
• Eliminate Pass Through of the Federal Cost of Living Adjustment under the Aid to the Aged, Blind and Disabled Programs	-466,727	-478,073
• Modify the Treatment of Assets in Medicaid Cases Involving Community Spouses	-461,000	-922,000
• Remove Medicaid Funding for Adult Dental Pilots	-378,000	-378,000
• Expand Utilization of Electronic Funds Transfers and Direct Deposit under the Child Support Program	-266,565	-361,500
• Suspend Cost-of-Living Increase Provided for the Purposes of Determining Eligibility for ConnPACE	-260,000	-1,950,000
• Expand Medicaid's Definition of Estate under Treatment of Assets to Include Annuities	-116,000	-232,000
• Implement a Competitive Bidding Process for Laboratory Services, Durable Medical Equipment and Medical Surgical Supplies	0	-2,000,000
• Allow for Estate Recovery of Benefits under ConnPACE	0	-250,000
Within Current Services		
• Implement the Bush Administration's Plan to Expedite the Availability of Generic Drugs	-2,100,000	-3,000,000
• Utilize the Federal Prescription Drug Purchasing Program for Federally Qualified Health Centers	-1,000,000	-1,000,000
Reallocations or Transfers		
• Consolidate Certain Functions from the Board of Education and Services for the Blind to the Department of Social Services	5,417,843	5,346,017
• Consolidate Commission on the Deaf and Hearing Impaired Services within the Department of Social Services	962,272	945,042
• Transfer Funding for Behavioral Health Related Drugs from SAGA to the Department of Mental Health and Addiction Services	-4,000,000	-4,000,000
• Transfer Responsibility for Certain Home Health Services to the Department of Mental Retardation	-1,885,700	-1,885,700
• Implement the Behavioral Health Partnership Beginning July 1, 2004	0	0
• Restructure Medicaid Dental Coverage by Focusing on Coverage for Children Only	0	0

Budget Summary

Revenues

• Revise Methodology for Child Support Pass Through to Maximize Revenue	6,750,000	9,000,000	
• Implement Social Services Block Grant Allocation Changes to Maximize Revenue	-451,011	-451,011	
• Revise Child Welfare Rules to Ensure HUSKY Eligibility Rules are Followed	0	0	
New or Expanded Services	2003-2004	2004-2005	2005-2006
• Increase Disproportionate Share Funding in the Uncompensated Care Program for Acute Care Hospitals	58,300,000	58,300,000	58,300,000
• Provide Additional Funding for a Public Acute Care Hospital	1,700,000	1,700,000	1,700,000

AGENCY SUMMARY

Personnel Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,239	-286	1,953	0	1,953
Federal Contributions	350	15	365	0	365
Private Contributions	14	5	19	0	19
<u>Other Positions Equated to Fulltime</u>					
General Fund	21	29	50	0	50
Financial Summary	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	113,210,154	121,526,383	106,302,078	126,102,687	106,742,507
Other Expenses	88,390,237	90,103,982	89,766,794	89,815,025	87,074,598
<u>Capital Outlay</u>					
Equipment	950	1,827,600	1,000	605,000	1,000
<u>Other Current Expenses</u>					
Children's Health Council	715,406	1,259,995	0	1,295,275	0
HUSKY Outreach	720,000	740,160	720,000	760,884	720,000
Genetic Tests in Paternity Actions	194,225	214,669	194,225	225,403	194,225
State Food Stamp Supplement	1,221,236	1,348,930	0	1,091,694	0
School Age Child Care Projects	436,065	471,868	676,264	485,081	676,264
Commission on Aging	205,101	214,296	109,972	221,904	116,920
HUSKY Program	22,300,000	29,700,000	23,466,345	37,000,000	20,884,665
Behavioral Health Partnership	0	0	0	0	200,000,000
Part-Time Interpreters-Hearing Impaired	0	0	190,000	0	190,000
Public Acute Care Hospital - DSH	0	0	1,700,000	0	1,700,000
TOTAL - Other Current Expenses	25,792,033	33,949,918	27,056,806	41,080,241	224,482,074
<u>Pmts to Other than Local Govts</u>					
Vocational Rehabilitation	6,962,451	7,157,400	6,962,451	7,357,807	6,962,451
Medicaid	2,709,918,012	2,945,200,000	2,773,826,300	3,169,000,000	2,730,891,300
Lifestar Helicopter	1,308,625	1,416,070	1,308,625	1,455,720	1,308,625
Old Age Assistance	30,411,921	32,105,250	31,501,281	34,192,992	32,915,673
Aid to the Blind	627,545	661,587	646,244	680,543	656,543
Aid to the Disabled	55,985,058	59,911,947	58,458,632	64,454,755	61,890,267
Temporary Family Assistance	125,028,644	125,076,487	127,492,315	126,221,795	125,220,733
Adjustment of Public Assistance Recoveries	147,750	73,875	73,875	75,944	73,875
Emergency Assistance	500	500	500	500	500
Food Stamp Training Expenses	128,838	132,445	128,838	136,154	128,838
Conn Pharmaceutical Assist to Elderly	67,528,393	74,884,130	61,739,130	82,912,896	65,442,896
Healthy Start	1,260,917	1,451,671	1,260,917	1,492,317	1,260,917
DMHAS – Medicaid Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	29,500,000	32,200,000	32,000,000	34,400,000	33,900,000
Human Resource Dev-Hispanic Programs	58,012	96,707	37,629	99,415	37,629
Services to the Elderly	5,453,577	5,906,755	5,453,577	6,072,144	5,453,577
Safety Net Services	2,416,427	3,821,672	0	3,928,679	0

Budget Summary

Transportation for Employment	2,613,932	2,828,549	2,613,932	2,907,749	2,613,932
Transitional Rental Assistance	1,201,545	1,247,325	1,148,963	1,282,250	1,148,963
Refunds of Child Support Collections	197,000	202,516	197,000	208,186	197,000
Services for Persons with Disabilities	5,220,130	5,648,730	832,066	5,806,895	832,066
Child Care Subsidies	105,694,835	91,499,479	90,319,235	85,632,778	84,510,951
Nutrition Assistance	94,183	96,820	344,158	99,531	344,158
Housing/Homeless Services	23,018,622	24,197,709	20,938,685	24,875,244	20,938,685
Employment Opportunities	815,165	882,094	1,254,984	906,793	1,254,984
Human Resource Development	2,031,311	3,480,310	1,354,206	3,577,759	1,354,206
Child Day Care Centers	3,269,026	3,537,430	3,245,561	3,636,478	3,245,561
Independent Living Centers	614,319	664,758	614,319	683,371	614,319
AIDS Drug Assistance	606,678	623,665	606,678	641,128	606,678
Disproportionate Share-Med Emer Assist	76,725,000	90,725,000	142,025,000	83,725,000	142,025,000
DSH-Urban Hospitals/Distressed	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000
State Administered General Assistance	107,882,864	134,084,485	24,729,761	145,944,949	0
School Readiness	3,198,048	3,652,882	3,198,048	3,755,163	3,198,048
Connecticut Children's Medical Center	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
Community Services	0	0	1,186,235	0	1,186,235
Family Grants	0	0	484,826	0	484,826
Vocational&Supplemental Svcs for the Blind	0	0	1,478,893	0	1,478,893
TOTAL - Pmts to Other than Local Govts	3,509,154,328	3,792,703,248	3,536,697,864	4,035,399,935	3,471,413,329
<u>Pmts to Local Governments</u>					
Child Day Care Centers	3,448,239	3,731,357	3,448,239	3,835,835	3,448,239
Human Resource Development	43,105	71,856	31,454	73,868	31,454
Human Resource Dev-Hispanic Programs	6,925	11,241	4,920	11,556	4,920
Teen Pregnancy Prevention	1,049,919	1,136,123	2,063,299	1,167,934	2,063,299
Services to the Elderly	46,774	50,615	46,774	52,032	46,774
Housing/Homeless Services	562,806	609,015	562,806	626,067	562,806
TOTAL - Pmts to Local Governments	5,157,768	5,610,207	6,157,492	5,767,292	6,157,492
TOTAL - General Fund	3,741,705,470	4,045,721,338	3,765,982,034	4,298,770,180	3,895,871,000
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	0	0	40,000	0	40,000
Bond Funds	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650
Federal Contributions	270,215,506	263,546,524	266,968,873	274,351,964	277,783,572
Private Contributions	25,443,541	23,574,543	25,841,853	23,463,543	25,797,839
TOTAL - All Funds Net	4,039,973,167	4,335,451,055	4,061,441,410	4,599,194,337	4,202,101,061



SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY PURPOSE

- To provide temporary financial assistance to needy wartime veterans and their families.
- To provide counseling and guidance to veterans in helping to overcome the circumstances that create the need for assistance.
- To refer veterans to appropriate state, federal and local facilities and/or services in circumstances where long-term assistance is required.

RECENT HIGHLIGHTS

- Conducted seminars and information sessions across the state about the goals and operations of the Soldiers', Sailors' and Marines' Fund.
- Coordinated various activities with the Department of Veterans' Affairs in respect to servicing the needs of qualified wartime veterans.
- Reorganized staffing structure to streamline administrative operations of the agency.

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-22,201	-22,201
• Remove Inflation	-1,836	-4,101
• Layoffs Necessitated by Failure to Achieve Concessions	-13,666	-13,666
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-22,332	0
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-37,710	-41,548
• Eliminate Funding for Vacant Positions	-80,857	-85,857

AGENCY SUMMARY

<i>Personnel Summary</i>	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Total Authorized	Change From 2002-2003	Total Recommended	Change From 2003-2004	Total Recommended
<i>Permanent Full-Time Positions</i>					
Soldiers, Sailors and Marines' Fund	16	-2	14	0	14
<i>Financial Summary</i>					
	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	768,891	840,000	708,623	856,000	739,551
Other Expenses	414,700	445,294	398,444	453,993	403,444
<i>Capital Outlay</i>					
Equipment	7,125	8,100	7,725	4,500	4,125
<i>Other Current Expenses</i>					
Award Payments to Veterans	1,930,000	1,790,000	1,790,000	1,780,000	1,780,000
TOTAL - Soldiers, Sailors and Marines' Fund	3,120,716	3,083,394	2,904,792	3,094,493	2,927,120