

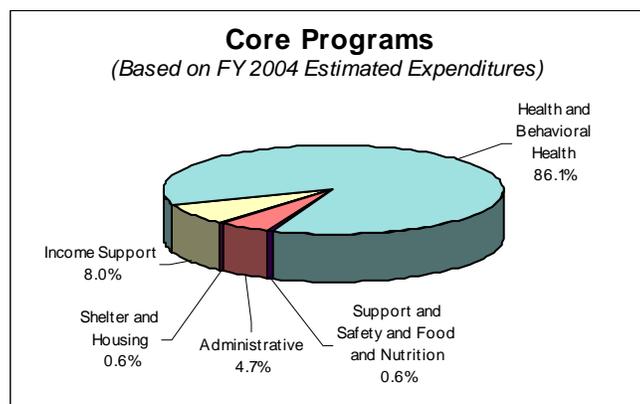


DEPARTMENT OF SOCIAL SERVICES

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. The department provides a continuum of core programs and services to eligible residents of Connecticut.

- Administers a number of state and federal programs that provide food and nutrition services, shelter and housing services, income support services, health and behavioral health services and support and safety services.
- Administers, coordinates, plans, delivers and funds more than ninety social service programs to support eligible children, youth, families, adults, elderly and people with disabilities, in cooperation with other human service agencies, municipalities and community-based organizations.
- Provides services through the department's central office in Hartford as well as a number of offices located in three regions across the state.



RECENT HIGHLIGHTS

- Supported 24,692 paid cases as of December 2003 through the Temporary Family Assistance program while thousands of clients have become employed as a result of welfare reform.
- Continued with implementation of the Kith and Kin strategic plan to address the needs of relative care providers through the child care education and resource systems available.
- Supported a monthly average of 13,890 low-income children through the child care assistance program in FY2003, while contracts to state-supported child care centers and school age programs helped to support another 7,700 families.
- Increased HUSKY enrollment by 3.5% over FY2002 levels. By the end of last fiscal year, enrollment in the HUSKY A and B programs reached a total of 308,996.
- Implemented the Pharmacy Prior Authorization Plan and continued to move forward with the preferred drug list to provide more cost-effective pharmaceutical services to clients in Medicaid, ConnPACE and SAGA.
- Implemented federal "Ticket to Work" provisions for a comprehensive medical plan for the working disabled with 2,757 program participants as of September 2003.
- Provided a range of home health and community-based services to more than 13,000 seniors, assisting them with the support and services needed to remain in their homes.
- Received \$14 million in funds from the federal Older Americans Act, allowing for the provision of social services to an estimated 110,000 seniors across the state.
- Implemented the Human Services Infrastructure (HSI) plan to provide low-income residents with enhanced access to a more complete and coordinated system of community-based services and supports and to increase self-sufficiency.
- Increased support payments collected for children to an estimated \$260 million for FY2003, an increase of almost \$10 million over FY2002.
- Funded three research and demonstration pilot programs through the Fatherhood Initiative, co-funded fatherhood components in alternative incarceration centers and the development of fatherhood curriculum for incarcerated fathers.
- Prevented the issuance of an estimated \$7.2 million in ineligible benefits through the Fraud Early Detection Program during FY2003.

RECOMMENDED ADJUSTMENTS

Reductions

	2004-2005
• Restructure ConnPACE as a Wrap Around to the Medicare Drug Discount Card	-17,500,000
• Increase by 2% the Discount off the Average Wholesale Price Paid to Pharmacy Providers	-7,200,000
• Eliminate Medicaid Coverage for Non-Critical Adult Dental Services	-4,700,000
• Reduce Pharmacy Dispensing Fee from \$3.30 to \$3.00	-2,400,000

Budget Summary

• Eliminate Rate Adjustments in the Aid to the Aged, Blind and Disabled Program	-2,213,187
• Restructure Pharmacy Services for Individuals in Managed Care	-2,000,000
• Expand Identification of Available Health Insurance to Improve Third Party Liability Collections	-1,886,500
• Require Non-Emergency Medical Transportation Co-Payments of \$2.00 Under Medicaid	-1,230,000
• Annualize FY2004 Reductions	-494,630
• Implement a Managed Care Pilot for Elderly and Disabled Clients Eligible for both Medicare and Medicaid	-50,000
• Impose a Penalty on Individuals Transferring Assets to Qualify for SAGA Medical	-19,000
• Eliminate Funding for the Vocational Rehabilitation Transition Plan Program	-18,817
• Reduce Transitional Medicaid Coverage from 24 to 12 Months for Families Transitioning off of TFA (FY2006 Savings of \$15.9 Million)	
• Provide Start Up Dollars to Competitively Bid Nursing Home Care under Medicaid Beginning in FY2006	150,000
Reallocations or Transfers	
• Centralize IT Positions at DoIT	-2,551,793
• Require Jobs First Employment Plan for Applicants of Temporary Family Assistance	-1,051,100
<i>These savings, resulting from TFA clients not completing initial assessment requirements, will be used to enhance services under DOL's Jobs First Employment Services Program.</i>	
• Implement the Behavioral Health Partnership beginning October 1, 2004	-500,000
<i>Reallocates funding to reflect services subject to the Partnership, and supports the effort to restructure services under the fee-for-service environment, as well as HUSKY managed care contracts. Reflects transfer of \$500,000 to DMHAS.</i>	
• Transfer Funding from DMR to Convert DMR Operated Group Homes into Private Sector Operated Community Residences	738,600
Technical Adjustments	
• Early Retirement Incentive Plan Savings	-10,708,080
• Adjust Funding to Reflect Current Expenditure and Caseload Trends	-3,225,781
• Transfer Business Services Funds to DoIT	-289,244
• Fleet Operations Savings	-169,248
Expansion Adjustments	
• Provide Rate Increases for Certain Providers Under Medicaid	12,910,000
• Increase Funding for Child Care Subsidies	6,000,000
• Increase Hospital Inpatient Rates Under Medicaid	2,270,000
• Expand Personal Care Assistance Waiver	2,200,000
• Provide Additional Funds to Expand Nursing Home Alternatives	449,000

AGENCY SUMMARY

Personnel Summary	2002-2003 Authorized	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	2,239	1,890	1,894	-202	1,692
Financial Summary					
	2002-2003 Actual	2003-2004 Estimated	2004-2005 Appropriated	2004-2005 Net Adjustments	2004-2005 Revised Recommended
Personal Services	106,062,645	89,881,954	103,143,894	-13,259,873	89,884,021
Other Expenses	81,437,472	89,012,250	86,553,045	690,008	87,243,053
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Children's Health Council	998,108	0	0	0	0
HUSKY Outreach	720,000	684,000	720,000	-36,000	684,000
Work Performance Bonus	4,422,628	0	0	0	0
Genetic Tests in Paternity Actions	166,297	184,514	194,225	-9,711	184,514
State Food Stamp Supplement	1,383,215	179,608	598,890	-444,613	154,277
Day Care Projects	436,065	676,264	676,264	0	676,264

Commission on Aging	152,618	104,474	116,920	-5,498	111,422
HUSKY Program	23,036,831	25,400,000	26,836,665	-1,371,665	25,465,000
HUSKY Plus	0	0	0	550,000	550,000
Behavioral Health Partnership	0	0	0	120,860,000	120,860,000
TOTAL - Other Current Expenses	31,315,762	27,228,860	29,142,964	119,542,513	148,685,477
<u><i>Pmts to Other Than Govts</i></u>					
Vocational Rehabilitation	6,962,451	6,962,451	6,962,451	0	6,962,451
Medicaid	2,703,203,647	2,803,200,000	2,884,414,503	-116,450,503	2,767,964,000
Lifestar Helicopter	1,308,625	1,308,625	1,308,625	0	1,308,625
Old Age Assistance	29,959,487	29,758,183	32,915,673	-3,507,999	29,407,674
Aid to the Blind	621,243	576,468	656,543	-31,867	624,676
Aid to the Disabled	55,291,152	54,802,974	61,890,267	-9,030,886	52,859,381
Temporary Assistance to Families - TANF	113,628,031	127,730,807	125,270,733	10,280,922	135,551,655
Adjustment of Recoveries	55,332	73,875	73,875	0	73,875
Emergency Assistance	0	500	500	0	500
Food Stamp Training Expenses	0	122,397	128,838	-6,441	122,397
Conn Pharmaceutical Assist to Elderly	69,194,282	75,933,005	73,542,896	-8,095,219	65,447,677
Healthy Start	1,137,175	1,197,872	1,260,917	-63,045	1,197,872
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	0	105,935,000
Connecticut Home Care Program	29,059,949	33,400,000	33,900,000	2,490,000	36,390,000
Human Resource Dev-Hispanic Programs	58,012	137,629	137,629	0	137,629
Services to the Elderly	5,232,412	4,408,377	4,558,377	-150,000	4,408,377
Safety Net Services	3,478,701	1,500,000	1,500,000	0	1,500,000
Transportation for Employment Independence	2,613,932	2,613,932	2,613,932	0	2,613,932
Transitory Rental Assistance	1,117,027	1,148,963	1,148,963	0	1,148,963
Refunds of Collections	59,882	187,150	197,000	-9,850	187,150
Services for Persons with Disabilities	5,667,261	790,463	832,066	-60,420	771,646
Child Care Services - TANF/CCDBG	99,089,522	62,155,162	84,510,951	-24,135,638	60,375,313
Nutrition Assistance	94,183	326,951	344,158	-17,207	326,951
Housing/Homeless Services	22,519,565	21,738,685	21,488,685	-97,460	21,391,225
Employment Opportunities	815,165	1,192,235	1,254,984	-62,749	1,192,235
Human Resource Development	2,754,053	112,250	112,250	0	112,250
Child Day Care	3,269,026	3,245,561	3,245,561	0	3,245,561
Independent Living Centers	614,319	583,604	614,319	-30,715	583,604
AIDS Drug Assistance	606,678	606,678	606,678	0	606,678
Disproportionate Share-Med Emer Assist	71,725,000	63,725,000	63,725,000	0	63,725,000
DSH-Urban Hospitals/Distressed	26,550,000	31,550,000	31,550,000	0	31,550,000
State Administered General Assistance	122,427,098	118,119,215	113,990,000	8,481,000	122,471,000
School Readiness	3,398,048	3,198,048	3,198,048	0	3,198,048
Connecticut Children's Medical Center	6,750,000	6,750,000	6,750,000	0	6,750,000
Community Services	75,000	1,174,424	1,236,235	-181,006	1,055,229
Enhanced Funding for Griffin Hospital	180,000	0	0	0	0
Stamford Hospital	2,250,000	0	0	0	0
Yale New Haven Hospital	2,970,000	0	0	0	0
Epilepsy Project	50,000	0	0	0	0
Elderly Health Screening	75,131	0	0	0	0
Elderly Express	30,000	0	0	0	0
Alzheimer Respite Care	0	1,120,200	1,120,200	0	1,120,200
Family Grants	0	484,826	484,826	0	484,826
Human Svcs Infrastructure Community Action	0	2,641,956	2,641,956	0	2,641,956
Teen Pregnancy Prevention	0	0	0	1,364,281	1,364,281
TOTAL - Pmts to Other Than Govts	3,500,826,389	3,570,513,466	3,676,122,639	-139,314,802	3,536,807,837
<u><i>Pmts to Local Governments</i></u>					
Child Day Care	3,448,239	3,448,239	3,448,239	0	3,448,239
Human Resource Development	66,404	31,454	31,454	0	31,454

Budget Summary

Human Resource Dev-Hispanic Programs	6,925	4,920	4,920	0	4,920
Teen Pregnancy Prevention	1,016,080	2,063,299	2,063,299	-1,364,281	699,018
Services to the Elderly	46,774	46,774	46,774	0	46,774
Housing/Homeless Services	562,806	562,806	562,806	97,460	660,266
Community Services	0	0	0	119,195	119,195
TOTAL - Pmts to Local Governments	<u>5,147,228</u>	<u>6,157,492</u>	<u>6,157,492</u>	<u>-1,147,626</u>	<u>5,009,866</u>
TOTAL - General Fund	<u>3,724,789,496</u>	<u>3,782,795,022</u>	<u>3,901,121,034</u>	<u>-33,489,780</u>	<u>3,867,631,254</u>



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

- Expanded eligibility for assistance from the Fund through the enactment of Public Act 03-85 during the 2003 session of the Connecticut General Assembly to include honorably discharged veterans who have served on active duty since August 2, 1990. This legislation reopened the Persian Gulf War eligibility period, which had previously terminated on June 30, 1994. This expansion encompasses veterans of active service since September 11, 2001, including service in Afghanistan, Iraq, and service during Operation Enduring Freedom, as well as service in Kosovo, and Bosnia. The agency has focused outreach efforts to reach those veterans now eligible for assistance through local veteran-service organizations and through cooperation with the Military Department in producing educational materials for recently discharged service members.
- Continued training sessions for staff members regarding alternative types and sources of assistance available to applicants, such as those available through other social service agencies and non-profit organizations, in order to equip them with further referral tools useful in addressing the needs of individual veterans and their families. Training sessions in legal assistance resources, energy assistance resources and consumer protection law have been conducted.
- Increased recruitment efforts in order to maintain and expand the network of volunteer Fund Representatives in the numerous Connecticut localities where the agency does not maintain permanent offices. Such volunteer efforts have been the hallmark of the Fund since 1919 and represent a unique brand of cooperation between the State of Connecticut and its citizens in delivering assistance to needy veterans. Information and recruitment sessions for local officials and veteran service organizations have been conducted in several towns.

RECOMMENDED ADJUSTMENTS

Technical Adjustments

- Adjust Fringe Benefits to Reflect Rate Change

2004-2005

140,938

AGENCY SUMMARY

	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
<i>Personnel Summary</i>	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
Soldiers, Sailors and Marines' Fund	16	14	14	0	14
<u>Financial Summary</u>					
	2002-2003	2003-2004	2004-2005	2004-2005	2004-2005
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	675,424	708,623	739,551	0	739,551
Other Expenses	370,968	398,444	403,444	-203,061	200,383
<u>Capital Outlay</u>					
Equipment	0	7,725	4,125	0	4,125
<u>Other Current Expenses</u>					
Award Payments to Veterans	1,824,948	1,790,000	1,780,000	0	1,780,000
Fringe Benefits	0	0	0	343,999	343,999
TOTAL - Other Current Expenses	1,824,948	1,790,000	1,780,000	343,999	2,123,999
TOTAL - Soldiers, Sailors and Marines' Fund	2,871,340	2,904,792	2,927,120	140,938	3,068,058