

HEALTH AND HOSPITALS

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DEPARTMENT OF PUBLIC HEALTH

AGENCY DESCRIPTION

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

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-2,394,500	-828,900
• Remove or Limit Inflation	-1,693,942	-3,411,899
• Reduce Funding for Initiatives Not Fully Implemented <i>This proposal reduces Other Expenses funding for various initiatives which have not been fully implemented.</i>	-368,009	-368,009
• Provide Level Funding for Local and District Departments of Health <i>This proposal will maintain funding at current per-capita levels.</i>	-90,963	-183,836
• General Reductions to Various Accounts <i>This proposal makes general reductions in the following accounts: Emergency Medical Services Regional Offices, Childhood Lead Poisoning, and Needle and Syringe Exchange Program.</i>	-383,282	-383,282

Within Current Services

• Adjust Authorized Position Count to Reflect OCE Positions <i>The Department of Public Health's position count is increased by 53 positions to reflect those positions that remain funded within Other Current Expense (OCE) accounts.</i>	0	0
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Reallocations or Transfers

• Reallocate General Funds from DSS School Readiness Account <i>Each year, DSS transfers funding from the School Readiness account to the Department of Public Health to help cover the costs of DPH's day care licensing staff. To simplify the funding process, funds are being reallocated to DPH's Personal Services account.</i>	506,159	506,159
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Revenues

• Repeal Registration Requirements for Supervising Physicians <i>This repeals the requirement that a physician must register with the department prior to supervising a physician assistant and will result in a slight decrease in registration fees charged.</i>	-6,000	-6,000
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New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
• Provide Funding for Agency Information Technology Infrastructure <i>This proposal funds an upgrade of the agency's aging information technology infrastructure.</i>	0	1,310,450	712,276
• Fund Upgrade of Laboratory Information Management System (LIMS) <i>The DPH laboratory's current Laboratory Information Management System (LIMS) is over 25 years old. This proposal provides funding to upgrade the system.</i>	0	506,200	170,500
• Provide Funds for Online Licensing System <i>DPH will implement an on-line web-based licensing system which will improve customer service by allowing healthcare professionals to obtain and renew licenses on-line.</i>	0	1,170,000	170,000
• Fund a Web-based Electronic Vital Registry System <i>This initiative will support the requirements of the Federal Intelligence and Terrorism Prevention Act of 2004 (IRTPA) by implementing electronic vital registry birth and death reporting system.</i>	0	1,903,052	213,704
• Provide Additional Funds for Enhanced TB Testing <i>These funds will provide more accurate diagnostic tests.</i>	17,000	17,000	17,000
• Governor's Health Care Initiative – Expansion of Easy Breathing <i>Funds are provided to expand the "Easy Breathing" asthma management program statewide.</i>	500,000	500,000	500,000

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	451	15	5	471	471	537	471	544
Federal Contributions	334	29	-23	340	344	340	344	340
Private Funds	8	2	0	10	8	10	8	8
<i>Agency Programs by Total Funds</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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>
Public Health Commissioner's Programs	18,927,057	22,614,896	21,869,239	21,884,752	21,768,559	22,008,043	22,023,010	21,817,041
Health Initiatives	145,594,563	142,130,714	143,589,186	142,844,881	141,477,102	145,419,158	144,642,052	141,770,068
Public Health Regulatory Services	18,505,397	19,999,462	20,188,071	19,536,476	19,908,661	20,610,825	19,947,172	19,876,726
Laboratory	9,278,601	9,166,480	11,461,984	11,247,615	9,510,961	10,377,815	10,099,803	9,818,421
Health Care Systems	9,488,182	9,837,216	10,746,140	10,654,867	10,396,315	11,048,788	10,954,441	10,831,734
Agency Management Services	10,063,595	10,362,151	28,929,074	11,027,506	10,941,223	29,646,728	10,892,916	10,978,822
Operations	4,149,732	9,408,613	10,534,673	10,499,316	9,862,380	10,483,530	10,447,557	14,642,211
Planning	2,960,880	4,344,956	5,097,500	5,061,074	4,983,749	5,238,099	5,200,339	5,209,202
TOTAL Agency Programs - All Funds Gross	218,968,007	227,864,488	252,415,867	232,756,487	228,848,950	254,832,986	234,207,290	234,944,225
Less Turnover	0	0	0	-661,133	-661,133	0	-667,657	-667,657
TOTAL Agency Programs - All Funds Net	218,968,007	227,864,488	252,415,867	232,095,354	228,187,817	254,832,986	233,539,633	234,276,568
<u>Summary of Funding</u>								
General Fund Net	76,514,360	82,378,538	107,696,386	87,375,873	83,468,336	109,890,103	88,596,750	89,333,685
Federal and Other Activities	134,268,255	129,653,219	129,220,943	129,220,943	129,220,943	129,444,345	129,444,345	129,444,345
Bond Fund	2,791,697	0	0	0	0	0	0	0
Private Funds	5,393,695	15,832,731	15,498,538	15,498,538	15,498,538	15,498,538	15,498,538	15,498,538
TOTAL Agency Programs - All Funds Net	218,968,007	227,864,488	252,415,867	232,095,354	228,187,817	254,832,986	233,539,633	234,276,568

COMMISSIONER'S PROGRAMS

Statutory Reference

C.G.S. Section s 19a-1a, 19a-1d, 19a-2a, 19a-4j-k, 19a-7, 19a-7a, 19a-14, 19a-25, 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

Various offices provide support to the agency's major programs.

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 Office of Communications provides comprehensive communications management to the department, including public information and freedom of information oversight, media and community relations, public education, website management, and risk communication responsibilities education programs consistent with the agency's priority and coordinating customer service and employee activities.

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 Laboratory/Mobile and Surge Hospital Liaison is the Commissioner's liaison for agency bond projects. Current efforts include: the design and construction of a new state-of-the-art

public health laboratory; the purchase and operational development of a Mobile and Surge Hospital (MaSH); and an initiative to improve isolation care capacity in acute care hospitals statewide.

The Office Multicultural Health is responsible for improving the health of all state residents by eliminating differences in disease, disability, and death rates among ethnic, racial and cultural populations. The office may provide grants for culturally appropriate health education demonstration projects and apply for, accept, and spend public and private funds for these projects. It also may recommend policies, procedures, activities and resource allocations to improve health among the state's racial, ethnic, and cultural populations. The comprehensive cancer section integrates cancer efforts.

The Office of Oral Public Health strives to promote health and reduce disease and health disparities in Connecticut through enhanced oral health and oral health care access. The office works to build the public health infrastructure for oral health within the department and throughout Connecticut in order to reduce the prevalence and impact of oral diseases and conditions and to enhance oral health care access.

The Office of Research and Development oversees the management of cross branch initiatives to drive strategic priorities of the department. The current programmatic areas of focus and responsibility include: genomics and public health, health care quality improvement, indoor air asbestos exposure, stem cell research, stroke prevention and cardiovascular health, and workplace wellness .

The Office of Local Health Administration serves as the primary interface between the department and Connecticut's local health departments (LHDs). The responsibilities of the Office include advising the Commissioner on the approval of appointments of local directors of health and acting directors of health;

administering per capita grants-in-aid for LHDs; providing technical assistance and consultation to DPH programs, local health directors, local officials and residents on local public health issues. The Office maintains and develops Connecticut's Health Alert Network (HAN) and assists local health departments with the development of local HAN systems and working with

local health departments to integrate and promote the National Public Health Performance Standards. The Office also provides guidance and financial assistance to part-time health departments to become full-time health departments or to form and/or join other health districts.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Percent of population receiving full-time local health services	91%	93%	92%	93%

Personnel Summary

	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	9	0	0	9	9	9	9	9
Federal Contributions	20	1	-15	6	6	6	6	6

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,466,615	1,468,484	627,564	617,162	614,277	662,062	651,115	657,745
Other Expenses	596,301	304,315	303,799	308,412	286,505	310,127	314,739	286,414
<u>Other Current Expenses</u>								
AIDS Services	61,832	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Emergency Medical Services Training	3,600	0	0	0	0	0	0	0
Emergency Med Svcs Regional Offices	168,202	0	0	0	0	0	0	0
<u>Pmts to Local Governments</u>								
Local & District Departments of Health	4,194,956	4,331,550	4,422,513	4,443,815	4,352,414	4,515,386	4,536,688	4,352,414
School Based Health Clinics	5,945	0	0	0	0	0	0	0
TOTAL-General Fund	6,497,451	6,104,349	5,353,876	5,369,389	5,253,196	5,487,575	5,502,542	5,296,573
<u>Additional Funds Available</u>								
Bond Fund	602,936	0	0	0	0	0	0	0
Private Funds	47,055	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Contributions								
10557 Special Supplement Nutrition Pgm	328	0	0	0	0	0	0	0
66468 Capitalization Grants for Drinking Wat	75,716	80,259	85,075	85,075	85,075	90,180	90,180	90,180
66707 TSCA Title IV St Lead Grants Certif	189	0	0	0	0	0	0	0
93110 Maternal & Child Health	32,202	3,000	3,000	3,000	3,000	3,000	3,000	3,000
93116 Project Grants & Cooperative Agree	23,134	0	0	0	0	0	0	0
93118 Acquired Immunodeficiency Syndro	36,961	0	0	0	0	0	0	0
93226 Rsrch Healthcare	112,126	0	0	0	0	0	0	0
Costs/Quality/Outcomes								
93259 Rural Access to Emergency Devices	6,347	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	4,812,535	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
93889 Natl Bioterrorism Hospital Prepare	2,293,264	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	3,924,084	0	0	0	0	0	0	0
93938 Coop Agree-School Health Pgm	3,603	0	0	0	0	0	0	0
93945 Asst Pgm-Chronic Disease	785	0	0	0	0	0	0	0
93953 Modification-Trauma Care Component	5,414	0	0	0	0	0	0	0
93988 Diabetes Control/Eval/Surveil Sys	100	0	0	0	0	0	0	0
93991 Preventive Health & Health Services	452,827	627,288	627,288	627,288	627,288	627,288	627,288	627,288
TOTAL - All Funds	18,927,057	22,614,896	21,869,239	21,884,752	21,768,559	22,008,043	22,023,010	21,817,041

Public Health Commissioner's Programs

HEALTH INITIATIVES

Statutory Reference

C.G.S. Section s 7-36 et seq., 8-219e, 8-266-270a, 10-204a, 10-206, 10-206b, 17b-185, 17b-808, 19a-2a, 19a-7, 19a-7a, 19a-7d, 19a-7f-h, 19a-7j, 19a-25, 19a-36, 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-215-216, 19a-250-269, 19a-490(a), 19a-581-585, 19a-593, 20-474-482, 45a-691, and 52-146k.

Statement of Need and Program Objectives

Budget-in-Detail

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 enhance preparedness for and response to public health emergencies involving infectious diseases by development and analysis of special surveillance systems, development of a flexible emergency response capacity, and participation in emergency response planning.

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, injuries and infectious diseases through surveillance, outbreak investigation, outreach, immunizations, education, prevention and health treatment.

Program Description

The agency improves and protects the health of Connecticut's residents through promotion of primary and preventive health care at every stage of life; education of individuals and target population groups to make choices in diet, exercise and personal protective measures that enhance health, promote wellness, and reduce risk of injury and preventable disease; collection of data to assess chronic and infectious disease and injury risk factors and monitor trends to improve individual and population health; disease surveillance and linked intervention activities such as patient counseling, public education, provision of vaccines or medicines, and organization of special clinics; and planning and capacity development for emerging disease problems such as

SARS and possible bioterrorist threats such as anthrax or smallpox.

The Family Health Section oversees children and youth with special health care needs, newborn metabolic and hearing screening, family planning, perinatal case management services, fetal/infant/maternal mortality surveillance, and adolescent health.

The Health Education, Management, and Surveillance Section oversees asthma education and surveillance, food stamps and nutrition education, obesity, tobacco use prevention and control, and women, infants and children's supplemental food program, injury prevention and the state primary care practitioner loan repayment program.

The AIDS and Chronic Diseases Section has responsibility for programs that conduct surveillance for and prevent HIV and hepatitis B and C infections and provide health care and support services for people already infected with HIV; promote cardiovascular health through educational programs focusing on diabetes, heart disease, and stroke prevention.

The Infectious Diseases Section encompasses programs for surveillance for emerging infections and more than 50 acute communicable diseases including conditions potentially associated with bioterrorism; outbreak detection and investigation; planning for the public health response to infectious disease emergencies and programs for the prevention of perinatal infectious diseases, vaccine-preventable diseases, sexually transmitted diseases and tuberculosis.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Newborns born to HIV infected women/percent of those newborns HIV infected (%)	80/2%	80/2%	60/2%	60/2%
New TB cases identified/Percent of cases completing treatment (%)	105/95%	103/95%	90/90%	90/90%
Percent of 2-year olds with age-appropriate immunizations	94%	94%	83%	85%

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	50	0	0	50	54	53	54	53
Federal Contributions	173	20	-19	174	178	174	178	174
Private Funds	0	2	0	2	0	2	0	0

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	4,060,791	4,464,150	4,258,456	4,187,872	4,168,293	4,466,120	4,392,273	4,437,001
Other Expenses	850,282	648,503	665,198	675,300	627,332	681,885	692,025	629,746

Other Current Expenses

Needle and Syringe Exchange Program	550,166	488,526	514,418	516,927	388,861	539,110	541,619	388,861
Comm Svs Support Persons w/ AIDS	189,592	198,210	208,715	209,733	199,177	218,733	219,751	199,177
Children's Health Initiatives	1,345,799	743,642	1,644,783	842,979	1,197,129	1,726,515	895,136	1,206,217
Childhood Lead Poisoning	71,294	0	0	0	0	0	0	0
AIDS Services	3,886,468	4,664,690	4,911,919	4,935,399	4,686,988	5,147,691	5,171,171	4,686,988
Breast & Cervical Cancer Detectn/Treatment	1,758,850	2,343,251	2,467,443	2,476,123	2,351,494	2,585,881	2,594,560	2,351,494
Services for Children Affected by AIDS	257,780	263,042	276,983	278,334	264,325	290,278	291,629	264,325
Children w/Special Hlth Care Needs	1,550,479	1,365,283	1,437,643	1,444,467	1,371,764	1,506,650	1,513,474	1,371,764

Pmts to Other Than Local Governments

Community Health Services	5,991,007	6,679,621	7,030,991	7,062,726	6,709,758	7,368,479	7,400,214	6,709,758
Rape Crisis	385,356	424,805	447,321	449,503	426,877	468,792	470,974	426,877
X-Ray Screening and Tuberculosis Care	765,302	702,656	839,897	841,062	820,761	880,212	881,377	820,761
Genetic Diseases Programs	555,457	892,793	940,111	942,775	895,323	985,236	987,900	895,323
Loan Repayment Program	108,583	124,460	127,074	127,694	125,067	129,743	130,363	125,067
Immunization Services	6,991,287	9,044,950	9,234,894	9,234,894	9,044,950	9,428,827	9,428,827	9,044,950

Pmts to Local Governments

Venereal Disease Control	243,388	215,847	227,287	228,395	216,900	238,197	239,305	216,900
School Based Health Clinics	7,524,229	7,676,462	8,083,314	8,117,959	7,709,364	8,471,314	8,505,959	7,709,364
TOTAL-General Fund	37,086,110	40,940,891	43,316,447	42,572,142	41,204,363	45,133,663	44,356,557	41,484,573
<i>Additional Funds Available</i>								
Bond Fund	7,351	0	0	0	0	0	0	0
Private Funds	3,958,611	4,667,727	4,333,534	4,333,534	4,333,534	4,333,534	4,333,534	4,333,534
Federal Contributions								
10557 Special Supplement Nutrition Pgm	48,477,655	47,963,000	47,963,000	47,963,000	47,963,000	47,963,000	47,963,000	47,963,000
10561 State Admin Match Grt Food Stamp	525,467	746,891	746,891	746,891	746,891	746,891	746,891	746,891
66032 State Indoor Radon Grants	40,410	53,880	53,800	53,800	53,800	53,880	53,880	53,880
66432 State Public Water System Sprvsn	1,505	0	0	0	0	0	0	0
66468 Capitalization Grants for Drinking Wat	290	0	0	0	0	0	0	0
66707 TSCA Title IV St Lead Grants Certificate	40	0	0	0	0	0	0	0
93103 Food & Drug Administration Research	60,701	50,005	50,005	50,005	50,005	50,005	50,005	50,005
93110 Maternal & Child Health	423,580	496,000	536,000	536,000	536,000	536,000	536,000	536,000
93116 Project Grants & Cooperative Agree	657,298	680,324	680,324	680,324	680,324	680,324	680,324	680,324
93118 Acquired Immunodeficiency Syndrom	6,227,636	7,214,497	7,214,497	7,214,497	7,214,497	7,214,497	7,214,497	7,214,497
93126 Small Business Innovation Research	575,227	500,847	487,324	487,324	487,324	500,000	500,000	500,000
93127 Emergency Med Svcs - Children	124,052	115,000	115,000	115,000	115,000	115,000	115,000	115,000
93130 Primary Care Svcs Resource Coord	110,395	117,703	117,703	117,703	117,703	117,703	117,703	117,703
93136 Injury Prevention & Control Research	33,007	118,800	120,000	120,000	120,000	120,000	120,000	120,000
93162 Natl Health Svc Corps Loan Repay	192,820	190,653	190,653	190,653	190,653	190,653	190,653	190,653
93197 Childhood Lead Poisoning Prevention	617,124	0	0	0	0	0	0	0
93226 Rsrch Health Costs/Quality/Outcomes	68,001	0	0	0	0	0	0	0
93235 Abstinence Education	450,610	0	0	0	0	0	0	0
93251 Universal Newborn Hearing Screening	153,519	148,568	148,568	148,568	148,568	148,568	148,568	148,568
93259 Rural Access to Emergency Devices	87,225	0	0	0	0	0	0	0
93262 Occupational Safety & Health Researc	51,640	0	0	0	0	0	0	0
93268 Immunization Grants	4,357,090	4,299,960	4,321,250	4,321,250	4,321,250	4,321,250	4,321,250	4,321,250
93283 Ctrs-Disease Control & Prevent	13,813,255	10,454,598	10,450,308	10,450,308	10,450,308	10,450,308	10,450,308	10,450,308
93566 Refugee & Entrant Assistance	77,548	0	0	0	0	0	0	0
93889 Natl Bioterrorism Hospital Prepare	3,443,257	0	0	0	0	0	0	0
93914 HIV Emergency Relief Project Grants	33,013	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	16,178,752	15,824,810	15,824,810	15,824,810	15,824,810	15,824,810	15,824,810	15,824,810
93938 Coop Agree-School Health Pgm	14,046	25,000	25,000	25,000	25,000	25,000	25,000	25,000
93942 Rsrch/Treat/Educ Lyme Disease US	678,824	633,014	633,014	633,014	633,014	633,014	633,014	633,014
93945 Asst Pgm-Chronic Disease	339,092	289,366	289,366	289,366	289,366	289,366	289,366	289,366
93953 Modification of Trauma Care Compo	45,469	0	0	0	0	0	0	0
93988 Diabetes Control/Eval/Surveil Sys	169,646	272,460	272,460	272,460	272,460	272,460	272,460	272,460
93991 Preventive Health & Health Services	1,111,661	778,981	778,981	778,981	778,981	778,981	778,981	778,981
93994 Maternal & Child Health Services	5,151,059	5,395,748	4,768,260	4,768,260	4,768,260	4,768,260	4,768,260	4,768,260
99125 Other Federal Assistance	251,577	151,991	151,991	151,991	151,991	151,991	151,991	151,991
TOTAL - All Funds	145,594,563	142,130,714	143,589,186	142,844,881	141,477,102	145,419,158	144,642,052	141,770,068
Health Initiatives								

REGULATORY SERVICES

Statutory Reference

C.G.S. Section s 10-212a, 16-261a, 17b-748, 19-36, 19a-2a, 19a-14, 19a-29a, 19a-77-87e, 19a-329-333, 19a-420-428, 19a-555, 20-341a-341m, 20-358-366, 20-435-442, 20-474-482, 22a-434a, 25-32 et seq., 25-40, 31-40a, and 31-400.

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

The agency's regulatory services include three major program components with responsibility for implementing state and federal regulatory programs.

The Section of Community Based Regulation regulates and responds to complaints for over 1,600 child day care centers and group day care homes and nearly 2,800 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 section also licenses 450 youth camps.

The Drinking Water Section is responsible for the administration of all state and federal safe drinking water requirements. The section holds EPA primary enforcement powers for the department and administers approximately \$5 million annually

Budget-in-Detail

for low interest loans for drinking water infrastructure improvements. The section protects the public health by assuring the security, quality and adequacy of our state's public drinking water. This is accomplished through technical assistance, education, regulatory enforcement, and national and international participation in drinking water forums. The section regulates over 3,000 entities which provide drinking water to almost every Connecticut resident. Homeland security efforts and emergency response to drinking water issues are coordinated through this section.

The Section 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 section is

also responsible for licensure of environmental service providers and certification of environmental laboratories. The section ensures compliance with asbestos and radon control strategies; enforces regulations pertaining to asbestos abatement projects in residential, public, and commercial buildings and oversees asbestos management plans in private and public schools and lead inspection and abatement activities. In addition, section staff certify local health officials to inspect food safety in retail food establishments. Within the division, the environmental and occupational health assessment unit encompasses programs for the assessment of risk from environmental and toxic hazards, investigation of outbreaks or unusual occurrences of illness that may be related to environmental or occupational exposure and measures for prevention of additional cases.

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Toxic risk assessments conducted	30	30	30	30
Percent of Population served by community drinking water supply systems meeting drinking water quality standards	98%	98%	98%	98%
Regulated practitioners: new licenses or certificates issued/total licenses or certificates issued.	15,900/211,000	15,900/211,000	15,900/211,000	15,900/211,000

Personnel Summary

	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
	<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	83	1	10	94	84	106	84	106
Federal Contributions	87	3	-2	88	88	88	88	88
Private Funds	8	0	0	8	8	8	8	8

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	5,908,686	6,372,779	6,306,011	5,975,770	6,452,822	6,591,275	6,256,571	6,322,581
Other Expenses	294,854	245,447	250,005	128,802	110,773	254,658	133,445	110,186
<u>Capital Outlay</u>								
Equipment	0	0	13,500	13,500	0	12,000	12,000	0
<u>Other Current Expenses</u>								
Children's Health Initiatives	279,390	322,824	413,470	212,064	301,155	434,175	225,184	303,441
Childhood Lead Poisoning	169,435	336,840	354,693	355,948	193,519	371,718	372,973	193,519
Medicaid Administration	16,253	0	0	0	0	0	0	0
TOTAL-General Fund	6,668,618	7,277,890	7,337,679	6,686,084	7,058,269	7,663,826	7,000,173	6,929,727

Additional Funds Available

Private Funds	637,223	584,839	584,839	584,839	584,839	584,839	584,839	584,839
Federal Contributions								
10559 Summer Food Svc Pgm for Children	8,835	10,000	10,000	10,000	10,000	10,000	10,000	10,000
66032 State Indoor Radon Grants	107,094	142,800	142,800	142,800	142,800	142,800	142,800	142,800
66432 State Public Water System Sprvsn	978,245	789,396	789,396	789,396	789,396	789,396	789,396	789,396
66468 Capitalization Grants for Drinking Wat	3,090,822	2,718,435	2,883,202	2,883,202	2,883,202	2,967,167	2,967,167	2,967,167
66471 State Grants to Reimburse Operators	259,631	246,613	246,613	246,613	246,613	246,613	246,613	246,613
66472 Beach Monitoring & Notification	103,741	181,178	181,226	181,226	181,226	181,227	181,227	181,227
66474 Water Protection Grants to the States	199,355	95,193	95,193	95,193	95,193	95,193	95,193	95,193
66606 Surveys/Studies/Invest/SpcPur	32,814	30,000	30,000	30,000	30,000	30,000	30,000	30,000
66701 Toxic Substances Compliance Monitor	202,638	224,600	229,394	229,394	229,394	229,394	229,394	229,394
66707 TSCA Title IV St Lead Grants Certif	304,884	368,156	327,367	327,367	327,367	340,008	340,008	340,008
93161 Health Program for Toxic Substances	415,776	414,153	414,153	414,153	414,153	414,153	414,153	414,153
93197 Childhood Lead Poisoning Prevention	142,605	908,606	908,606	908,606	908,606	908,606	908,606	908,606
93262 Occupational Safety & Health Researc	9,555	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	811,081	657,088	657,088	657,088	657,088	657,088	657,088	657,088
93667 Social Services Block Grant	755,109	666,792	666,792	666,792	666,792	666,792	666,792	666,792
93777 State Survey & Certification of Heal	3,580,209	4,446,279	4,446,279	4,446,279	4,446,279	4,446,279	4,446,279	4,446,279
93991 Preventive Health & Health Services	7,169	0	0	0	0	0	0	0
99125 Other Federal Assistance	189,993	237,444	237,444	237,444	237,444	237,444	237,444	237,444

TOTAL - All Funds	18,505,397	19,999,462	20,188,071	19,536,476	19,908,661	20,610,825	19,947,172	19,876,726
Public Health Regulatory Services								

LABORATORY SERVICES

Statutory Reference

Section s 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 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 the analysis of human clinical specimens and environmental samples submitted by federal and state agencies, local health departments, the health care community, utilities and environmental engineering firms. Analytical data are used to monitor for agents harmful to the public, identify the cause of outbreaks, and assure that control measures (i.e. vaccines, antibiotics, insect spraying) are

effective. The laboratory is comprised of the following testing units:

Biological Science Services tests 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.

Biomonitoring tests for the presence of toxic chemicals in human clinical specimens. The unit serves as the state's response laboratory in an event where the public is exposed to a weapon of mass destruction or other toxic chemicals. The unit also supports the Connecticut Poison Control Center and DPH biomonitoring studies, and tests approximately 55,000 children each year for the presence of elevated lead from exposure to old paint, folk medicines or other environmental sources.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Quality of laboratory testing: number of external accreditations earned/percent correct on proficiency performance	14/99.5%	14/99.5%	26/98.7%	26/98.7%

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	79	5	-1	83	87	83	87	83
Federal Contributions	20	1	0	21	21	21	21	21

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	4,147,203	4,556,847	5,167,083	5,081,438	5,057,682	5,399,687	5,310,404	5,364,481
Other Expenses	1,736,952	1,866,556	1,829,102	1,856,878	1,724,980	1,867,424	1,895,195	1,724,636

Capital Outlay

Equipment	0	5,500	1,737,500	1,581,000	0	381,400	164,900	0
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Other Current Expenses

AIDS Services	560	0	0	0	0	0	0	0
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TOTAL-General Fund	5,884,715	6,428,903	8,733,685	8,519,316	6,782,662	7,648,511	7,370,499	7,089,117
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Additional Funds Available

Bond Fund	357,005	0	0	0	0	0	0	0
Private Funds	317,085	330,165	330,165	330,165	330,165	330,165	330,165	330,165

Federal Contributions

66032 State Indoor Radon Grants	2,482	3,320	3,320	3,320	3,320	3,320	3,320	3,320
66432 State Public Water System Sprvsn	183,629	194,647	194,647	194,647	194,647	194,647	194,647	194,647
66472 Beach Monitoring & Notification	40,767	68,312	68,334	68,334	68,334	68,339	68,339	68,339
66707 TSCA Title IV St Lead Grants Certif	53	0	0	0	0	0	0	0
93116 Project Grants & Cooperative Agree	55,168	79,087	79,087	79,087	79,087	79,087	79,087	79,087
93118 Acquired Immunodeficiency Syndro	135,261	161,892	161,892	161,892	161,892	161,892	161,892	161,892
93268 Immunization Grants	97,533	153,300	144,000	144,000	144,000	145,000	145,000	145,000
93283 Ctrs-Disease Control & Prevent	2,056,141	1,590,576	1,590,576	1,590,576	1,590,576	1,590,576	1,590,576	1,590,576
93889 National Bioterrorism Hospital Preparedness	663	0	0	0	0	0	0	0
93991 Preventive Health & Health Services	148,099	156,278	156,278	156,278	156,278	156,278	156,278	156,278

TOTAL - All Funds	9,278,601	9,166,480	11,461,984	11,247,615	9,510,961	10,377,815	10,099,803	9,818,421
Laboratory								

HEALTH CARE SYSTEMS

Statutory Reference

C.G.S. Section s 19a-14, 19a-17, 19a-30, 19a-88, 19a-1271-n, 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 that regulatory oversight is fair, educational, and transparent.

Program Description

Regulatory oversight of health care professionals, providers and facilities is consolidated in the Branch of Healthcare Systems. Oversight is accomplished via programs that regulate entry through licensure/certification; monitor compliance with applicable state and federal laws 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 branch also provides educational programs and technical assistance to regulated professions and industries on emerging trends and best practices.

The Section of Facility Licensing and Investigations licenses Connecticut's healthcare institutions and certifies them for Medicare and Medicaid participation. The section investigates consumer complaints involving health care facilities and practitioners and monitors their ongoing compliance with laws and regulations. The section 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, surgical centers, home health and hospice providers and clinical laboratories. Direct surveillance of more than 2,300 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 section is under contract with the federal 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 in 55 professions. 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 branch. The office also implements a criminal background check program for nursing home administrators and the child day care providers in the regulatory services branch.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Regulated practitioners: new licenses or certificates issued/total licenses or certificates issued.	15,900/211,000	15,900/211,000	15,900/211,000	15,900/211,000
Percent of long term care facilities in substantial compliance with state and federal regulatory requirements	98%	98%	98%	98%

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	86	5	0	91	91	141	91	141

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	5,352,517	5,845,377	6,170,371	6,068,096	6,160,753	6,426,802	6,320,536	6,414,331
Other Expenses	680,411	594,859	607,085	616,304	572,527	619,556	628,770	572,183
<u>Capital Outlay</u>								
Equipment	0	0	305,000	305,000	0	155,000	155,000	0
<u>Other Current Expenses</u>								
Children's Health Initiatives	76,716	0	0	0	0	0	0	0
Medicaid Administration	3,378,538	3,396,980	3,663,684	3,665,467	3,663,035	3,847,430	3,850,135	3,845,220
TOTAL-General Fund	9,488,182	9,837,216	10,746,140	10,654,867	10,396,315	11,048,788	10,954,441	10,831,734
Health Care Systems								

AGENCY MANAGEMENT SERVICES

Statutory Reference:

C.G.S. Section 19a-72-74

Statement of Need and Program Objectives

To assure that department-wide administrative activities are coordinated and accomplished in an effective and efficient manner.

Program Description

The Contracts and Grants Management Section provides oversight and administration of approximately 650 contracts with total funding of approximately \$125 million; provides support services to the department in the following contracting areas: training/education, fiscal oversight, compliance with state and federal regulations, contract budget planning, and liaisons with the Office of Policy Management, Office of the Attorney General, and the Department of Administrative Services.

The Fiscal Office administers budget planning and preparation, monitoring of state and federal grant expenditures, revenue accounting, accounts payable/receivable, and purchasing, including emphasis for procurement activities from small and minority-owned vendors; provides mail services and inventory control.

The Human Resources Section provides comprehensive personnel management to the department, including labor relations for seven bargaining units and managerial / confidential employees, recruitment, merit system administration, performance appraisal review, statistical

personnel status reports, payroll, fringe benefit administration, classification work for appropriate job titles, and Performance Assessment and Recognition System for managers.

The Public Health Hearing Office Presides over hearings and renders decisions concerning individual healthcare providers who do not have licensing boards, appeals of orders issued by local health directors, orders concerning the Women, Infants and Children's (WIC) Program, need for new or expanded service hearings concerning emergency medical service providers, disciplinary actions against day care and youth camp licensees, and facility licensees, voluntary and involuntary transfers of water companies/Appeals of orders issued to water companies, cases concerning involuntary discharges from long-term care facilities, investigations of all Commission on Human Rights and Opportunities claims, support for 15 professional licensing boards and the office also responds to ethics questions and ensures compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

The Contract Monitoring and Audit Section provides agency grantees and their auditors a single point of contact for accounting and audit issues related to grants and contracts. The unit also provides technical assistance to contracting units within the department and monitors the final financial settlement of agency grants and contracts.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	89	2	-2	89	91	90	91	90
Federal Contributions	14	4	-3	15	15	15	15	15

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	6,264,191	6,379,762	7,131,924	7,013,712	7,014,983	6,962,609	6,847,484	7,046,610
Other Expenses	1,041,884	1,188,904	1,213,432	1,231,859	1,144,357	1,238,473	1,256,891	1,143,776

<i>Other Current Expenses</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
Medicaid Administration	62,158	65,266	80,409	78,626	78,574	85,292	82,587	82,482

<i>Pmts to Other Than Local Governments</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
Immunization Services	0	0	17,800,000	0	0	18,654,400	0	0
TOTAL-General Fund	7,368,233	7,633,932	26,225,765	8,324,197	8,237,914	26,940,774	8,186,962	8,272,868

<i>Additional Funds Available</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
Bond Fund	147,501	0	0	0	0	0	0	0

Federal Contributions	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
10557 Special Supplement Nutrition Pgm	216,877	300,000	300,000	300,000	300,000	300,000	300,000	300,000
10561 State Admin Match Grt Food Stamp	32,289	0	0	0	0	0	0	0
66432 State Public Water System Sprvsn	215	0	0	0	0	0	0	0
66468 Capitalization Grants for Drinking Wat	58,807	25,864	27,416	27,416	27,416	29,061	29,061	29,061
93103 Food & Drug Administration Research	2,781	0	0	0	0	0	0	0
93110 Maternal & Child Health	8,474	5,000	5,000	5,000	5,000	5,000	5,000	5,000
93116 Project Grants & Cooperative Agre	6,265	29,462	0	0	0	0	0	0
93118 Acquired Immunodeficiency Syndrom	87,353	0	0	0	0	0	0	0
93197 Childhood Lead Poisoning Prevention	113	0	0	0	0	0	0	0
93268 Immunization Grants	220,808	250,000	250,000	250,000	250,000	250,000	250,000	250,000
93283 Ctrs-Disease Control & Prevent	1,041,032	939,129	939,129	939,129	939,129	939,129	939,129	939,129
93393 Cancer Cause & Prevention Research	761,652	761,652	761,652	761,652	761,652	761,652	761,652	761,652
93889 National Bioterrorism Hospital Prepare	12,119	47,000	50,000	50,000	50,000	51,000	51,000	51,000
93917 HIV Care Formula Grants	16,039	0	0	0	0	0	0	0
93991 Preventive Health & Health Services	143	242,276	242,276	242,276	242,276	242,276	242,276	242,276
93994 Maternal & Child Health Services	21,985	34,750	34,750	34,750	34,750	34,750	34,750	34,750
99125 Other Federal Assistance	60,909	93,086	93,086	93,086	93,086	93,086	93,086	93,086
TOTAL - All Funds	10,063,595	10,362,151	28,929,074	11,027,506	10,941,223	29,646,728	10,892,916	10,978,822

Agency Management Services

OPERATIONS

Statutory Reference
C.G.S. Section

Statement of Need and Program Objectives

To oversee public health preparedness and EMS activities in partnership with other state and regional agencies.

The Office of Emergency Medical Services administers and enforces emergency medical services statutes, regulations, programs and policies. Responsibilities include:

- Developing the emergency medical services plan and training curriculum
- Approving and overseeing the five regional emergency medical services council work plans and contracts
- Regulatory oversight of licensing and certifying emergency response personnel and licensing and certifying provider organizations, facilities and approving sponsor hospital designations
- Conducting complaint investigations

- Coordination of emergency planning with the Department of Emergency Management and Homeland Security (DEMHS)

Informatics directs plans and information technology functions of the agency and works with the Department of Information Technology to provide service level support for application development and infrastructure to support programs.

The Office of Public Health Preparedness is responsible for the design, development and implementation of the department's public health emergency plans and initiatives. The office ensures compliance with state and federal mandates with respect to public health preparedness, and is responsible for identifying and securing grants in support of the state's public health preparedness efforts. Within the department's incident command structure, the office provides operational management. This office also coordinates the CDC public health emergency preparedness and HRSA hospital bioterrorism grant submissions. The office also oversees the mobile field hospital project.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Number of Information Technology applications and Systems/number in support environment	170/3	100/10	65/20	50/30
Mobile Field Surge Hospital 100 bed training deployments		4	3	3

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	17	2	0	19	19	19	19	26
Federal Contributions	0	0	14	14	14	14	14	14

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	941,785	1,036,776	1,695,494	1,667,391	1,659,596	1,736,468	1,707,756	2,233,973
Other Expenses	391,061	487,962	497,833	505,393	469,495	507,910	515,463	4,674,949

Capital Outlay

Equipment	3,906	0	441,500	441,500	1,000	323,000	323,000	1,000
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Pmts to Other Than Local Governments

Emergency Medical Services Training	40,250	85,485	87,280	69,966	68,171	89,113	71,799	68,171
Emergency Med Svcs Regional Offices	326,172	675,028	689,204	691,704	540,756	703,677	706,177	540,756
TOTAL-General Fund	1,703,174	2,285,251	3,411,311	3,375,954	2,739,018	3,360,168	3,324,195	7,518,849

Additional Funds Available

Bond Fund	1,676,904	0	0	0	0	0	0	0
Private Funds	433,721	250,000	250,000	250,000	250,000	250,000	250,000	250,000

Federal Contributions

93259 Rural Access to Emergency Devices	0	104,355	104,355	104,355	104,355	104,355	104,355	104,355
93283 Ctrs-Disease Control & Prevent	0	608,184	608,184	608,184	608,184	608,184	608,184	608,184
93889 National Bioterrorism Hospital Preparedness	0	5,604,890	5,604,890	5,604,890	5,604,890	5,604,890	5,604,890	5,604,890
97004 State Domestic Preparedness Equipment	335,933	555,933	555,933	555,933	555,933	555,933	555,933	555,933
TOTAL - All Funds	4,149,732	9,408,613	10,534,673	10,499,316	9,862,380	10,483,530	10,447,557	14,642,211

Operations

PLANNING

Statutory Reference: C.G.S. Section 7-42, 7-62b, 7-73, 19a-2a, 19a-7(a), 19a-32C, 19a-41, 19a-42, 19a-45, 19a-127(k), 19a-322, 19a-127

Statement of Need and Program Objectives

To provide comprehensive health planning and workforce development programs and support to DPH staff and local, regional, and state partners.

Program Description

The Planning Branch encompasses the entire planning process including data surveillance, assessment, analysis, and research; priority and policy development; and developing the workforce to support the department's strategic plans and priorities. It provides database goals and objectives with respect to the appropriate supply, distribution and organization of public health resources. Responsibilities include:

Epidemiologic Research Epidemiologic consultation to programs within DPH and other agencies doing public health research; oversees review and approval of research applications from researchers who want to use DPH data; maintains the Connecticut Tumor Registry, an electronic database of information on over 735,000 cancers diagnosed in Connecticut residents from 1935 through 2005, which is used by researchers to examine cancer patterns, risk factors and other cancer concerns in Connecticut.

Health Information Systems and Reporting Maintains the statewide Vital Records Section for registering births, deaths

and marriages/civil unions; maintains the state paternity registry and collaborates with the Department of Social Services and obstetric hospitals to encourage unwed couples to establish paternity; processes all adoptions for Connecticut-born children, foreign-born children adopted by Connecticut residents, and adoptions finalized in Connecticut; analyzes and reports on vital statistics, hospital discharge, and hospital quality of care data. Collects medical and demographic data for morbidity and mortality research, public health planning, and the annual registration report; manages all federal and state reporting for the Preventive Health and Health Services block grant; administers the national behavioral risk factor surveillance survey and student health survey; oversees the Health Professional Shortage Area and National Interest Waiver processes; administers the state's biomedical research grants.

State Health Planning Provides support and technical assistance to the department, other state agencies and policymakers in assessing public health resource needs and setting public health priorities; develops and manages workgroups to assure a comprehensive and coordinated planning process within the department; develops and maintains the state's health plan and public health emergency response plan.

Workforce and Professional Development Provides opportunities for public health professional training; provides professional development and continuing education opportunities to improve public health worker competencies; develops and promotes distance learning technology; develops public health workforce recruitment and retention programs.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Vital events in CT: births/deaths	44,050/29,975	44,100/30,000	43,305/30,065	42,173/30,065
fetal deaths/marriages	255/20,100	260/20,200	238/20,514	220/20,350
Paternity actions	13,100	13,200	12,741	12,900
Cancers diagnosed in CT residents			19,941	21,663
Competency-based training sessions/learners			342/3,998	362/4,300

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	38	0	-2	36	36	36	36	36
Federal Contributions	20	0	2	22	22	22	22	22

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	1,538,968	1,704,516	2,350,312	2,311,355	2,300,549	2,436,651	2,396,361	2,420,764
Other Expenses	278,909	165,590	166,671	169,202	157,183	170,147	172,677	157,137

Capital Outlay

Equipment	0	0	54,500	54,500	0	0	0	0
TOTAL-General Fund	1,817,877	1,870,106	2,571,483	2,535,057	2,457,732	2,606,798	2,569,038	2,577,901

Additional Funds Available

Federal Contributions

93283 Ctrs-Disease Control & Prevent	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
93393 Cancer Cause & Prevention Research	1,143,003	1,474,850	1,526,017	1,526,017	1,526,017	1,631,301	1,631,301	1,631,301
TOTAL - All Funds	2,960,880	4,344,956	5,097,500	5,061,074	4,983,749	5,238,099	5,200,339	5,209,202

Planning

AGENCY FINANCIAL SUMMARY – GENERAL FUND

Budget-in-Detail

Current Expenses by Minor Object

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	28,317,278	30,438,578	32,215,168	31,968,499	33,541,916	33,765,159
Other Positions	346,237	145,093	265,906	260,276	267,976	266,229
Other	867,059	1,091,967	1,070,256	1,047,596	710,640	706,007
Overtime	150,182	153,053	155,885	152,584	161,142	160,091
TOTAL-Personal Services Gross	29,680,756	31,828,691	33,707,215	33,428,955	34,681,674	34,897,486
Less Reimbursements						
Less Turnover	0	0	0	-661,133	0	-667,657
TOTAL-Personal Services Net	29,680,756	31,828,691	33,707,215	32,767,822	34,681,674	34,229,829

Other Expenses-Contractual Services

Dues and Subscriptions	50,678	47,306	48,300	45,550	49,316	82,255
Rentals, Storage and Leasing	202,247	188,538	192,498	181,541	196,540	327,812
Telecommunication Services	338,839	323,993	330,797	311,967	337,743	563,327
General Repairs	333,581	314,495	244,524	230,605	249,657	416,406
Motor Vehicle Expenses	192,957	181,713	185,528	174,967	189,424	315,943
Fees for Outside Professional Services	342,703	281,314	281,209	265,201	289,970	483,645
Fees for Non-Professional Services	158,559	144,848	147,892	139,475	150,999	251,855
DP Services, Rentals and Maintenance	323,067	482,515	492,647	464,604	502,992	838,949
Postage	634,814	657,268	671,072	632,871	685,166	1,142,799
Travel	25,436	25,914	26,457	24,951	27,012	45,053
Other Contractual Services	104,163	82,463	84,195	79,403	85,964	143,380
Advertising	3,561	1,803	1,841	1,736	1,879	3,134
Printing & Binding	217,634	169,907	173,476	163,601	177,119	295,420

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	5,325	4,955	5,059	4,771	5,161	8,608
Books	10,220	11,509	11,750	11,081	11,997	20,010
Clothing and Personal Supplies	106	99	100	94	102	170
Maintenance and Motor Vehicle Supplies	61,234	60,775	60,980	57,509	61,188	102,057
Medical Supplies	3,065	2,852	3,003	2,832	3,146	5,248
Office Supplies	1,637,163	1,537,327	1,569,619	1,480,268	1,602,580	2,672,969
Refunds of Expenditures Not Otherwise Classified	1,053	980	999	942	1,018	1,698

Other Expenses-Sundry

Sundry - Other Items	1,224,249	981,562	1,001,179	819,183	1,021,207	1,578,289
TOTAL-Other Expenses Gross	5,870,654	5,502,136	5,533,125	5,093,152	5,650,180	9,299,027
Less Reimbursements						
TOTAL-Other Expenses Net	5,870,654	5,502,136	5,533,125	5,093,152	5,650,180	9,299,027

Other Current Expenses

Needle and Syringe Exchange Program	550,166	488,526	514,418	388,861	539,110	388,861
Comm Svs Support Persons w/ AIDS	189,592	198,210	208,715	199,177	218,733	199,177
Children's Health Initiatives	1,701,905	1,066,466	2,058,253	1,498,284	2,160,690	1,509,658
Childhood Lead Poisoning	240,729	336,840	354,693	193,519	371,718	193,519
AIDS Services	3,948,860	4,664,690	4,911,919	4,686,988	5,147,691	4,686,988
Breast & Cervical Cancer Detectn/Treatment	1,758,850	2,343,251	2,467,443	2,351,494	2,585,881	2,351,494
Services for Children Affected by AIDS	257,780	263,042	276,983	264,325	290,278	264,325
Children w/Special Hlth Care Needs	1,550,479	1,365,283	1,437,643	1,371,764	1,506,650	1,371,764
Medicaid Administration	3,456,949	3,462,246	3,744,093	3,741,609	3,932,722	3,927,702
TOTAL-Other Current Expenses	13,655,310	14,188,554	15,974,160	14,696,021	16,753,473	14,893,488

Pmts to Other Than Local Govts

Community Health Services	5,991,007	6,679,621	7,030,991	6,709,758	7,368,479	6,709,758
Emergency Medical Services Training	43,850	85,485	87,280	68,171	89,113	68,171
Emergency Med Svcs Regional Offices	494,374	675,028	689,204	540,756	703,677	540,756
Rape Crisis	385,356	424,805	447,321	426,877	468,792	426,877
X-Ray Screening and Tuberculosis Care	765,302	702,656	839,897	820,761	880,212	820,761
Genetic Diseases Programs	555,457	892,793	940,111	895,323	985,236	895,323
Loan Repayment Program	108,583	124,460	127,074	125,067	129,743	125,067
Immunization Services	6,991,287	9,044,950	27,034,894	9,044,950	28,083,227	9,044,950
TOTAL-Pmts to Other Than Local Govts	15,335,216	18,629,798	37,196,772	18,631,663	38,708,479	18,631,663

Pmts to Local Governments

Local & District Departments of Health	4,194,956	4,331,550	4,422,513	4,352,414	4,515,386	4,352,414
Venereal Disease Control	243,388	215,847	227,287	216,900	238,197	216,900
School Based Health Clinics	7,530,174	7,676,462	8,083,314	7,709,364	8,471,314	7,709,364
TOTAL-Pmts to Local Governments	11,968,518	12,223,859	12,733,114	12,278,678	13,224,897	12,278,678

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	29,680,756	31,828,691	33,707,215	32,261,663	32,767,822	34,681,674	33,214,843	34,229,829
Other Expenses Net	5,870,654	5,502,136	5,533,125	5,492,150	5,093,152	5,650,180	5,609,205	9,299,027
Capital Outlay	3,906	5,500	2,552,000	2,395,500	1,000	871,400	654,900	1,000
Other Current Expenses	13,655,310	14,188,554	15,974,160	15,016,067	14,696,021	16,753,473	15,758,219	14,893,488
Payments to Other Than Local Governments	15,335,216	18,629,798	37,196,772	19,420,324	18,631,663	38,708,479	20,077,631	18,631,663
Payments to Local Governments	11,968,518	12,223,859	12,733,114	12,790,169	12,278,678	13,224,897	13,281,952	12,278,678
TOTAL-General Fund Net	76,514,360	82,378,538	107,696,386	87,375,873	83,468,336	109,890,103	88,596,750	89,333,685

Additional Funds Available

Federal and Other Activities	134,268,255	129,653,219	129,220,943	129,220,943	129,220,943	129,444,345	129,444,345	129,444,345
Bond Fund	2,791,697	0	0	0	0	0	0	0
Private Funds	5,393,695	15,832,731	15,498,538	15,498,538	15,498,538	15,498,538	15,498,538	15,498,538
TOTAL-All Funds Net	218,968,007	227,864,488	252,415,867	232,095,354	228,187,817	254,832,986	233,539,633	234,276,568

OFFICE OF HEALTH CARE ACCESS

AGENCY DESCRIPTION

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.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

New or Expanded Services

- Governor's Health Care Initiative – eHealth

Funds are provided for OHCA to lead a research and planning effort to assess the growing trend toward health information technology and to develop recommendations on state health information technology policy.

- Replace the Hospital Reporting System

The 31 acute care hospitals are required by statute to provide financial and statistical data to the Office of Health Care Access for review, analysis and reporting. This adjustment provides funds to re-develop and replace the existing Hospital Reporting System.

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	-31,900	0	
	-4,839	-9,776	
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	500,000	0	0
	335,315	15,400	15,400

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	21	1	0	22	22	22	22	22

Agency Programs by Total Funds

(Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Agency Management Services	2,257,362	2,375,343	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172
TOTAL Agency Programs - All Funds Gross	2,257,362	2,375,343	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172

Less Turnover

TOTAL Agency Programs - All Funds Net	2,257,362	2,375,343	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172
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Summary of Funding

General Fund Net	1,994,335	2,235,625	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172
Federal and Other Activities	253,058	139,718	0	0	0	0	0	0
Bond Fund	9,969	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	2,257,362	2,375,343	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172

AGENCY SUPPORT SERVICES

Statutory Reference

C.G.S. Section 19a-610 through 19a-614, 19a-630, 19a-633, 19a-634 through 19a-683, as modified by Public Act 98-150.

Statement of Need and Program Objectives

Monitor and ensure the cost effectiveness of the health care delivery system. Develop partnerships with the health care community and serve as a resource to monitor and analyze evolving trends in health care. Provide statewide evaluation of and authorization for accessible, cost effective, quality health care through the Certificate of Need (CON) process. Conduct investigations to ensure compliance with CON authorizations, implement other regulatory requirements and conduct fact finding as necessary. 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. Limit and monitor the growth in health cost increases by acute care general hospitals. Monitor the financial stability

among hospitals in a competitive market and calculate hospitals' comparative costs. Process Freedom of Information requests for hospital financial and utilization data, health services data and CON filings. Administer a statewide hospital inpatient discharge abstract and billing database. Perform data analyses using appropriate statistical and epidemiological methodologies and develop reports relating to utilization, cost, quality, performance, outcomes and access to health care services. 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 Agency Support Services program consists of four components: Office of the Commissioner, Certification, Financial Analysis, Forecasting & Compliance, and Research & Planning.

The Office of the Commissioner provides the overall leadership to the agency in addition to managing the public and

government relations at the state, municipal and federal levels with both the legislative and executive branches.

The Certification Financial Analysis, Forecasting & Compliance Unit is responsible for the agency mandates related to hospital and health care expenditures. It serves as the primary activity center for carrying out state statutes and regulations. The Certificate of Need & Compliance Unit consists of the following major functions: Certificate of Need (CON); compliance (monitoring and enforcement of CON decisions); and analysis in support of the administration of the Uncompensated Care Program.

The Research & Planning Unit analyzes, interprets and communicates health care information to legislators, the health care industry and the public. 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 statement and strategic plan. The Research & Planning Unit consists of the following major functions: research analysis and report preparation; policy analysis and development; and statewide inpatient discharge and billing database.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	21	1	0	22	22	22	22	22
 <i>Financial Summary</i>								
(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,833,160	2,003,107	2,001,026	2,031,215	2,031,215	2,048,136	2,074,854	2,074,854
Other Expenses	161,175	232,418	238,007	226,607	535,808	242,194	230,594	236,218
<u>Capital Outlay</u>								
Equipment	0	100	17,000	32,000	21,375	0	100	100
<u>Other Current Expenses</u>								
eHealth Information Exchange	0	0	0	0	500,000	0	0	0
TOTAL-General Fund	1,994,335	2,235,625	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172
<u>Additional Funds Available</u>								
Bond Fund	9,969	0	0	0	0	0	0	0
Federal Contributions								
93000 HHS, Contract Number Only Provided	153,496	129,004	0	0	0	0	0	0
93256 State Planning Grant Health Care Acces	99,562	10,714	0	0	0	0	0	0
TOTAL - All Funds	2,257,362	2,375,343	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172

Agency Management Services

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	1,638,838	1,681,574	1,678,554	1,700,502	1,715,557	1,737,505
Other Positions	177,137	281,790	291,544	295,000	300,290	300,290
Other	17,000	34,743	30,713	30,713	32,059	32,059
Overtime	185	5,000	215	5,000	230	5,000
TOTAL-Personal Services Gross	1,833,160	2,003,107	2,001,026	2,031,215	2,048,136	2,074,854
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	1,833,160	2,003,107	2,001,026	2,031,215	2,048,136	2,074,854
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	626	902	921	902	940	902
Rentals, Storage and Leasing	20,756	29,930	30,559	29,930	31,201	29,930
Telecommunication Services	9,878	14,248	14,548	14,248	14,853	14,248
General Repairs	2,027	2,923	2,984	2,923	3,046	2,923
Motor Vehicle Expenses	251	362	370	362	378	362
Fees for Outside Professional Services	66,174	95,424	97,428	84,024	99,474	83,824
Fees for Non-Professional Services	2,562	3,694	3,771	3,694	3,850	3,694
DP Services, Rentals and Maintenance	5,775	8,328	9,253	323,118	8,682	23,728
Postage	5,738	8,274	8,448	8,274	8,625	8,274
Travel	993	1,431	1,462	1,431	1,493	1,431
Other Contractual Services	2,362	3,406	3,478	3,406	3,551	3,406
Advertising	25,788	37,187	37,968	37,187	38,765	37,187

Budget-in-Detail

Printing & Binding	623	898	917	898	936	898
<i>Other Expenses-Commodities</i>						
Books	550	793	810	793	827	793
Maintenance and Motor Vehicle Supplies	41	59	59	59	59	59
Office Supplies	15,586	22,475	22,947	22,475	23,430	22,475
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	1,445	2,084	2,084	2,084	2,084	2,084
TOTAL-Other Expenses Gross	161,175	232,418	238,007	535,808	242,194	236,218
Less Reimbursements						
TOTAL-Other Expenses Net	161,175	232,418	238,007	535,808	242,194	236,218
<i>Other Current Expenses</i>						
eHealth Information Exchange	0	0	0	500,000	0	0
TOTAL-Other Current Expenses	0	0	0	500,000	0	0

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,833,160	2,003,107	2,001,026	2,031,215	2,031,215	2,048,136	2,074,854	2,074,854
Other Expenses Net	161,175	232,418	238,007	226,607	535,808	242,194	230,594	236,218
Capital Outlay	0	100	17,000	32,000	21,375	0	100	100
Other Current Expenses	0	0	0	0	500,000	0	0	0
TOTAL-General Fund Net	1,994,335	2,235,625	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172
<i>Additional Funds Available</i>								
Federal and Other Activities	253,058	139,718	0	0	0	0	0	0
Bond Fund	9,969	0	0	0	0	0	0	0
TOTAL-All Funds Net	2,257,362	2,375,343	2,256,033	2,289,822	3,088,398	2,290,330	2,305,548	2,311,172

OFFICE OF THE CHIEF MEDICAL EXAMINER

AGENCY DESCRIPTION

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

- Transfer Equipment to CEPF
- Remove or Limit Inflation

	<u>2007-2008</u>	<u>2008-2009</u>
	-256,300	-66,300
	-17,051	-34,763

Reallocations or Transfers

- Reallocate Funding to Hire In-House Medical Examiners

	-39,647	-111,395
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This adjustment reallocates funding from the Medicolegal Investigations account to hire 6 special investigators and 2 support staff. The investigation caseload shift from contractual Assistant Medical Examiners to in-house staff achieves greater fiscal and operational efficiency.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	52	0	0	52	52	60	52	60

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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

Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Medicolegal Investigations	5,523,181	5,768,520	6,530,378	6,221,837	5,845,085	6,515,804	6,256,752	5,946,694
TOTAL Agency Programs - All Funds Gross	5,523,181	5,768,520	6,530,378	6,221,837	5,845,085	6,515,804	6,256,752	5,946,694
Less Turnover	0	0	-100	-10,000	-10,000	-100	-10,000	-10,000
TOTAL Agency Programs - All Funds Net	5,523,181	5,768,520	6,530,278	6,211,837	5,835,085	6,515,704	6,246,752	5,936,694

Summary of Funding

General Fund Net	5,335,529	5,665,990	6,528,278	6,211,837	5,835,085	6,513,704	6,246,752	5,936,694
Federal and Other Activities	64,680	102,530	0	0	0	0	0	0
Bond Fund	122,972	0	2,000	0	0	2,000	0	0
TOTAL Agency Programs - All Funds Net	5,523,181	5,768,520	6,530,278	6,211,837	5,835,085	6,515,704	6,246,752	5,936,694

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

Over 16,000 deaths are annually reported to the Office of the Chief Medical Examiner. After initial investigation, the agency accepts jurisdiction of about 13,000 cases and performs approximately 1,600 medicolegal autopsies per year.

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.

In conjunction with such examinations, most toxicological (chemical) analysis of body fluids and tissues and other forensic

Budget-in-Detail

scientific examinations are performed in the laboratories of the OCME. In-facility laboratories help to ensure 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 or by applicable state statute.

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 Drug Enforcement Agency (DEA). 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.

<i>Program Measure</i>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Deaths Reported	16,047	16,700	17,100	17,500
--Staff Investigator Caseload	7,782	7,800	11,030	13,126
--Assistant Medical Examiner Caseload	5,175	5,350	2,420	629
Autopsies & Examinations	1,555	1,600	1,625	1,650
Removals	1,709	1,780	1,820	1,860
Court Appearances (Civil and Criminal)	81	85	85	85

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	52	0	0	52	52	60	52	60
<i>Other Positions Equated to Full Time</i>			<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			4	4	4	4	4	4

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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>(Net of Reimbursements)</i>								
Personal Services	4,178,606	4,393,455	4,915,841	4,619,276	4,826,453	5,023,516	4,790,710	5,099,450
Other Expenses	707,566	674,548	734,027	724,051	734,404	767,758	743,512	746,205
<i>Capital Outlay</i>								
Equipment	10,797	10,797	257,300	257,300	1,000	67,300	67,300	1,000
<i>Other Current Expenses</i>								
Medicolegal Investigations	438,560	587,190	621,210	621,210	283,228	655,230	655,230	100,039
TOTAL-General Fund	5,335,529	5,665,990	6,528,378	6,221,837	5,845,085	6,513,804	6,256,752	5,946,694
<i>Additional Funds Available</i>								
Bond Fund	122,972	0	2,000	0	0	2,000	0	0
<i>Federal Contributions</i>								
16560 Natl Inst Justice Rsrch, Eval Dev Prj	64,680	102,530	0	0	0	0	0	0
TOTAL - All Funds	5,523,181	5,768,520	6,530,378	6,221,837	5,845,085	6,515,804	6,256,752	5,946,694
Medicolegal Investigations								

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	3,592,230	3,786,440	3,945,950	4,203,127	4,083,235	4,451,975
Other Positions	175,013	181,666	218,249	198,933	227,787	206,490
Other	194,833	197,992	512,917	235,668	461,833	250,324
Overtime	216,530	227,357	238,725	188,725	250,661	190,661
TOTAL-Personal Services Gross	4,178,606	4,393,455	4,915,841	4,826,453	5,023,516	5,099,450
Less Reimbursements						
Less Turnover	0	0	-100	-10,000	-100	-10,000
TOTAL-Personal Services Net	4,178,606	4,393,455	4,915,741	4,816,453	5,023,416	5,089,450
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	3,804	3,900	3,982	3,900	4,066	3,900
Rentals, Storage and Leasing	13,930	9,000	9,189	9,000	9,382	9,000
Telecommunication Services	33,352	30,800	31,447	33,104	32,106	34,256
General Repairs	76,334	75,902	92,496	80,902	94,124	80,902
Motor Vehicle Expenses	39,264	39,516	40,346	58,416	41,193	71,916
Fees for Outside Professional Services	10,103	9,650	9,904	9,650	10,158	9,650
Fees for Non-Professional Services	146,785	152,500	182,612	179,410	187,626	180,589
DP Services, Rentals and Maintenance	38,998	29,700	30,866	36,642	46,484	30,812
Postage	8,667	6,000	6,126	6,000	6,254	6,000
Travel	35,814	38,150	38,927	38,150	39,720	38,150
Other Contractual Services	53,397	47,980	48,986	27,980	50,015	27,980
Printing & Binding	1,439	500	510	500	521	500
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	2,867	2,800	2,859	2,800	2,916	2,800
Books	344	0	0	0	0	0
Clothing and Personal Supplies	2,044	1,500	1,531	8,700	1,563	1,500
Maintenance and Motor Vehicle Supplies	28,289	27,500	27,638	40,100	27,779	49,100
Medical Supplies	104,198	104,250	109,767	104,250	115,029	104,250
Office Supplies	103,583	92,400	94,341	92,400	96,322	92,400
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	4,354	2,500	2,500	2,500	2,500	2,500
TOTAL-Other Expenses Gross	707,566	674,548	734,027	734,404	767,758	746,205
Less Reimbursements						
TOTAL-Other Expenses Net	707,566	674,548	734,027	734,404	767,758	746,205
<i>Other Current Expenses</i>						
Medicolegal Investigations	438,560	587,190	621,210	283,228	655,230	100,039
TOTAL-Other Current Expenses	438,560	587,190	621,210	283,228	655,230	100,039

<i>Character & Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	4,178,606	4,393,455	4,915,741	4,609,276	4,816,453	5,023,416	4,780,710	5,089,450
Other Expenses Net	707,566	674,548	734,027	724,051	734,404	767,758	743,512	746,205
Capital Outlay	10,797	10,797	257,300	257,300	1,000	67,300	67,300	1,000
Other Current Expenses	438,560	587,190	621,210	621,210	283,228	655,230	655,230	100,039
TOTAL-General Fund Net	5,335,529	5,665,990	6,528,278	6,211,837	5,835,085	6,513,704	6,246,752	5,936,694
<i>Additional Funds Available</i>								
Federal and Other Activities	64,680	102,530	0	0	0	0	0	0
Bond Fund	122,972	0	2,000	0	0	2,000	0	0
TOTAL-All Funds Net	5,523,181	5,768,520	6,530,278	6,211,837	5,835,085	6,515,704	6,246,752	5,936,694

DEPARTMENT OF MENTAL RETARDATION

AGENCY DESCRIPTION

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 Prader-Willi Syndrome. The department is also mandated to serve as the lead agency and coordinate, where possible, the state agencies which have responsibility for providing services for persons with autism. As of July 1, 1996, 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 Section 1-1g of the Connecticut General Statutes: "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 less than 70 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'S MISSION

The mission of DMR 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: respects the individual and values personal initiative; fosters partnerships among individuals, families and communities; promotes full employment, and access to quality health care and desirable housing; recognizes the importance of families and supports them; contributes to the social and economic future of Connecticut and supports individuals served by DMR to do the same; creates a work culture where teamwork and collaboration prevail; supports the capacity of communities to include all their members; and, uses 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 program. 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 to become full and contributing members of their communities. As of June 30, 2006, the Department of Mental Retardation was serving 19,498 persons, including those enrolled in the Birth to Three program. DMR also initiated a pilot program for adults with autism spectrum disorder but not mental retardation as a result of Section 37 of Public Act 06-188. A steering committee has established eligibility criteria, types of services and training that

should be offered, with participants expected to enroll in the fall of 2006.

People Served by DMR (as of June 2006)				
Age Range	In Home	Out of Home	Total	Pct
Birth to Three (0 – 2)	4,515	0	4,515	23
Children (3 – 17)	2,705	259	2,964	15
Young Adults (18 – 21)	1,104	226	1,330	7
Adults (22 and older)	4,239	6,450	10,689	55
Total	12,563	6,935	19,498	100
Percent	64 %	36 %		

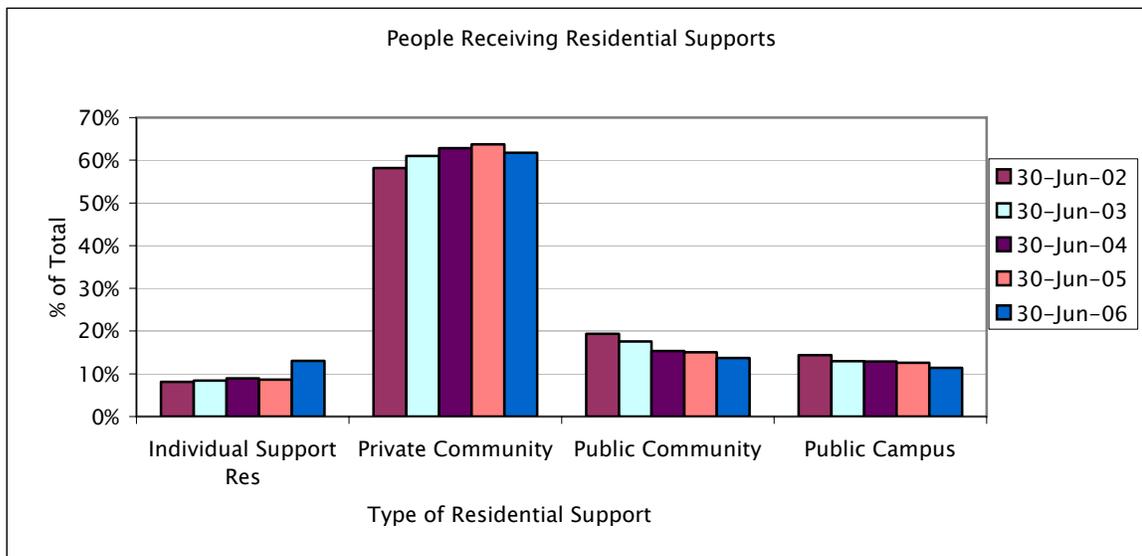
For the period covering FY2002 through FY2004, individuals seeking services and supports from the department had grown by 2.4%, with an average of 550 additional people becoming eligible for DMR services annually. In Fiscal Years 05 (+½%) and 06 (-½%) that growth slowed with only minor changes in the population served. Birth to Three services experienced a 5.7% decrease in children served in FY2006 using a June 30 to June 30 point in time comparison method. Overall referrals to Birth to Three services declined 3%.

The number of people using individualized supports for day and vocational services experienced a dramatic jump as a result of the department's new Individual and Family Support HCBS Waiver, designated as an Independence Plus waiver, that supports in-home services, choice, and self-direction. The use of individualized residential supports increased 40% over FY2005, and individualized day supports use increased 52%. Past trends continue through FY2006 with community-based residential supports and services expanding, up 7.3%, while congregate non-community based residential services continue to decline, down 2.7%, as compared to FY2005. Following recent trends, the growth in new residential supports, individualized or traditional, is provided by the private provider community. DMR public operated services are focusing on increasing the development and operation of respite centers throughout the state to provide much needed temporary relief for families not receiving residential services. DMR submitted and gained approval in October 2005 for a second waiver for individuals with comprehensive support needs that also includes options for self-direction. It is a replacement to the original comprehensive waiver. The department anticipates continued growth in the use of self-directed services over the next biennium, in addition to expansion of out-of-home living arrangements through the waiting list initiative and the voluntary services initiative to return children from out-of-state residential settings to Connecticut.

With the continued funding of the waiting list initiative in FY2005 and FY2006, DMR continued to expand residential supports as demonstrated in the growth in services noted above. Individuals receiving day and vocational services also increased by 6.7%, due in large part to the continued funding for high school graduates and for children who age out of DCF.

Outcome Measures

Four Year Service Distribution					
Program	FY2003	FY2004	FY2005	FY2006	% Change
Birth to Three (total number)		9,463	8,893	8,575	- (3.5%)
Birth to Three (June 30 to June 30 point in time)	6,094	4,719	4,777	4,501	- (5.7%)
Individual Support Residential	561	593	573	923	+ 40%
Individual Support Day	580	404	446	937	+ 52%
Private Community	4,049	4,159	4,344	4,385	+ 1%
Public Community	1,166	1,015	1,003	974	- (2.9%)
Public Campus	862	853	839	816	- (2.7%)
Day Vocational	7,960	8,051	8,579	8,743	+ 6.7 %



The waiting list initiative in FY2006 was funded to serve 150 individuals from the DMR waiting list each year. This new funding actually resulted in residential services and supports for 166 people during FY06 with 50 additional people supported through the use of funded vacancies in existing residential settings. The waiting list actually grew in FY2006 in part as a result of the department's initiatives to better inform individuals, families and service providers about the need to request services from the department through the waiting list process if an individual is considered to be "under served"; and, in general,

due to improved information and communication regarding DMR HCBS waivers as a result of the waiting list settlement agreement.

The waiting list initiative funding in FY2005 also began a five year effort to increase family support funding for 100 new families each year. This funding was tied to the approval of the second Home and Community Based waiver for DMR, titled the Individual and Family Support waiver, secured in February 2005. As a result, 202 families are now receiving enhanced family support funding through the FY2005 and FY2006 allocations.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2007-2008	2008-2009	
• Transfer Equipment to CEPF	-3,316,206	-2,125,857	
• Remove or Limit Inflation	-12,852,786	-26,687,385	
• Remove or Limit Discretionary Increases	-7,966,301	-20,190,025	
<i>Reduce funding associated with discretionary caseload increases in FY2008 and FY2009 and remove funding for referrals beyond those projected or for higher than budgeted placements.</i>			
• Utilize FY2007 Surplus for One-time Expenditure	-893,736	0	
<i>Fund one time FY2008 leap year costs from FY2007 surplus.</i>			
• Utilize FY2007 Surplus for One-time Expenditure	-1,778,321	0	
<i>Fund several one time information technology-related FY2008 Other Expenses expenditures from FY2007 surplus.</i>			
Within Current Services			
• Delay Placements One Month	-828,000	-776,000	
<i>Approximately \$828,000 is saved in FY2008 and \$776,108 in FY2009 by delaying the anticipated day placements each year by one month.</i>			
Reallocations or Transfers			
• Reallocate Funding for IT Managers to DoIT	-150,121	-156,250	
<i>Reallocate funds which support one IT manager at DMR to the Department of Information Technology.</i>			
• Eliminate and Consolidate SIDs	0	0	
<i>Consolidate similar accounts in order to allow efficiencies in contracting, tracking and payment.</i>			
New or Expanded Services	2007-2008	2008-2009	2009-2010
• Governor's Early Childhood Initiative - Restore/Expand Birth to Three Eligibility	913,507	1,267,912	1,763,295
<i>Restore very low birth weight newborns (less than 1000g or 28 weeks gestation), eligibility for children with significant delays in speech and biological risk factors, and expand eligibility for children with mild or unilateral hearing loss.</i>			
• Increase Case Managers	290,639	290,639	290,639
<i>Provide 5 additional case managers in FY2008 to address caseload growth.</i>			
• Provide Funding for a Private Provider Low Wage Pool	0	0	0
<i>Funding in the amount of \$15 million in FY2008 and \$17 million in FY2009 is proposed under OPM for a private provider low wage pool. OPM will allocate this funding to DMR, DMHAS, and DCF in order to bring wages for providers whose employees are determined to be "low-wage" up to the median for all state-contracted providers of similar services.</i>			

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	3,712	263	71	4,046	4,045	4,040	4,045	4,040
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			680	680	680	680	680	680
Agency Programs by Total Funds	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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>
Resource Services								
Case Management	13,618,148	14,266,269	16,341,735	16,058,238	16,336,497	17,047,461	16,972,217	17,256,965
Family Support	23,292,931	24,502,524	26,805,362	26,589,593	26,068,935	28,537,306	28,235,085	27,034,071
Specialized Support	35,580,427	37,384,406	40,866,552	40,073,651	39,751,328	42,416,827	42,116,702	41,561,568
Staff Support	313,765	330,130	318,238	312,856	312,192	327,223	325,787	325,417
TOTAL Program	72,805,271	76,483,329	84,331,887	83,034,338	82,468,952	88,328,817	87,649,791	86,178,021
Employment Opportunities & Day Services								

Sheltered Employment	18,386,078	19,546,084	21,399,161	21,118,026	20,192,627	22,962,459	22,794,508	20,925,370
Group Supported Employment	48,964,669	51,976,898	57,217,231	56,481,640	53,214,227	61,592,185	61,046,637	55,011,403
Day Support Options	81,933,144	86,804,173	96,229,400	94,911,629	91,202,672	103,220,785	102,432,011	94,584,788
Individual Supported Employment	11,471,539	12,116,441	13,359,108	13,176,526	12,473,066	14,425,514	14,243,159	12,880,662
Birth to Three System	28,106,185	30,379,884	31,181,056	31,930,735	31,518,636	31,793,344	33,315,766	31,947,369
TOTAL Program	188,861,615	200,823,480	219,385,956	217,618,556	208,601,228	233,994,287	233,832,081	215,349,592
Residential Services								
Community Training Homes	4,992,777	5,346,264	5,900,952	5,865,559	5,841,839	6,399,612	6,307,428	6,067,375
Community Living Arrangements	334,391,489	354,425,168	389,518,043	386,114,904	373,879,416	416,899,911	411,361,514	388,419,455
Campus Units	123,849,875	129,330,995	143,598,346	140,745,696	139,186,067	147,582,796	146,780,020	145,573,023
Other Private Facilities	5,203,523	5,525,148	6,002,328	5,937,857	5,919,349	6,389,471	6,323,393	6,161,802
Supported Living	53,437,134	56,626,191	62,848,921	61,679,442	60,731,540	69,302,121	66,236,911	63,253,869
TOTAL Program	521,874,798	551,253,766	607,868,590	600,343,458	585,558,211	646,573,911	637,009,266	609,475,524
Agency Management Services	46,360,902	49,674,816	63,099,831	60,721,047	58,085,683	60,460,440	59,142,600	57,779,635
TOTAL Agency Programs - All Funds Gross	829,902,586	878,235,391	974,686,264	961,717,399	934,714,074	1,029,357,455	1,017,633,738	968,782,772
Less Turnover	0	0	-7,500,000	-7,853,733	-7,853,733	-7,500,000	-8,152,810	-8,152,810
TOTAL Agency Programs - All Funds Net	829,902,586	878,235,391	967,186,264	953,863,666	926,860,341	1,021,857,455	1,009,480,928	960,629,962
<u>Summary of Funding</u>								
General Fund Net	820,250,309	867,295,378	955,754,764	944,744,989	917,741,664	1,011,387,812	1,000,361,342	951,510,376
Federal and Other Activities	8,892,005	10,894,823	9,072,487	9,072,487	9,072,487	9,072,396	9,072,396	9,072,396
Bond Fund	617,464	0	2,312,823	0	0	1,350,057	0	0
Private Funds	142,808	45,190	46,190	46,190	46,190	47,190	47,190	47,190
TOTAL Agency Programs - All Funds Net	829,902,586	878,235,391	967,186,264	953,863,666	926,860,341	1,021,857,455	1,009,480,928	960,629,962

RESOURCE AND SERVICES

Statutory Reference

C.G.S. Section 17a-210

Statement of Need and Program Objectives

To assist individuals with mental retardation or Prader-Willi Syndrome and their families to identify and obtain supports and services necessary to maintain their safety and general welfare,

and enhance their quality of life. To coordinate the planning, development and administration of a system of supports and services based on individual needs and preferences. To maximize available federal resources to address the needs of those waiting for supports. To promote and ensure quality services and supports. To coordinate training and staff development for department employees and private sector staff.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	656	35	18	709	709	714	709	714
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			107	107	107	107	107	107

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	47,962,215	50,203,888	56,261,239	55,273,792	55,564,431	58,531,893	58,273,700	58,564,069
Other Expenses	1,010,198	993,677	1,027,341	1,029,727	953,575	1,060,207	1,055,255	1,020,353

Capital Outlay

Equipment	0	0	54,200	54,200	0	70,600	70,600	0
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Other Current Expenses

Human Resource Development	7,087	7,087	7,236	7,236	7,087	7,388	7,388	7,087
Family Support Grants	3,280,067	3,280,067	3,348,948	3,348,948	3,280,067	3,419,276	3,419,276	3,280,067
Cooperative Placements Program	376,219	379,601	407,431	397,552	386,641	447,155	415,810	391,825
Clinical Services	3,917,962	3,856,648	4,061,051	4,061,051	3,856,648	4,255,980	4,255,981	3,856,648
Early Intervention	143	175	186	166	164	189	174	166
Community Temporary Support Services	67,315	67,315	68,729	68,729	67,315	70,172	70,172	67,315
Community Respite Care Programs	330,345	330,345	337,282	337,282	330,345	344,365	344,365	330,345
New Placements	380,113	380,113	388,095	388,095	0	396,245	396,245	0

Pmts to Other Than Local Governments

Family Reunion Program	137,900	137,900	140,796	140,796	137,900	143,753	143,753	137,900
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Budget-in-Detail

Employment Opportunities & Day Svcs	94,474	100,443	111,377	109,908	106,554	120,365	119,406	110,237
Community Residential Services	13,980,399	14,987,125	16,623,580	16,528,914	16,490,283	18,051,816	17,788,766	17,123,109
TOTAL-General Fund	71,544,437	74,724,384	82,837,491	81,746,396	81,181,010	86,919,404	86,360,891	84,889,121
<i>Additional Funds Available</i>								
Bond Fund	59,813	0	206,454	0	0	120,513	0	0
Private Funds	31,571	33,525	34,483	34,483	34,483	35,441	35,441	35,441
Federal Contributions								
84181 Special Education Grants for Infants	1,169,450	1,725,420	1,253,459	1,253,459	1,253,459	1,253,459	1,253,459	1,253,459
TOTAL - All Funds	72,805,271	76,483,329	84,331,887	83,034,338	82,468,952	88,328,817	87,649,791	86,178,021
Resource Services								

CASE MANAGEMENT

Statutory Reference

C.G.S. Section 17a-210

Program Description

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

service to more than 14,900 clients in FY2005. 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

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	215	2	15	232	232	237	232	237
<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	11	11	11

Financial Summary

(Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	13,450,919	14,102,653	16,174,680	15,890,796	16,181,435	16,876,903	16,802,456	17,092,825
Other Expenses	167,124	163,513	166,946	167,334	154,959	170,444	169,648	164,037
<i>Other Current Expenses</i>								
Clinical Services	105	103	109	108	103	114	113	103
TOTAL-General Fund	13,618,148	14,266,269	16,341,735	16,058,238	16,336,497	17,047,461	16,972,217	17,256,965

Case Management

FAMILY SUPPORT

Statutory Reference

C.G.S. Section 17a-210 and 17a-216

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) to almost 4,000 families, financial assistance to families to purchase respite, and family support grants to defray extraordinary expenses.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	7	1	95	95	95	95	95
<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>
			9	9	9	9	9	9

Financial Summary

(Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	5,797,741	6,076,941	6,754,755	6,636,202	6,636,202	7,041,530	7,010,469	7,010,469
Other Expenses	48,701	47,655	48,624	48,737	45,133	49,609	49,377	47,744

Other Current Expenses

Family Support Grants	3,280,067	3,280,067	3,348,948	3,348,948	3,280,067	3,419,276	3,419,276	3,280,067
Cooperative Placements Program	347,675	350,800	376,519	367,390	357,306	413,229	384,262	362,097
Community Temporary Support Services	67,315	67,315	68,729	68,729	67,315	70,172	70,172	67,315
Community Respite Care Programs	330,345	330,345	337,282	337,282	330,345	344,365	344,365	330,345
New Placements	380,113	380,113	388,095	388,095	0	396,245	396,245	0

Pmts to Other Than Local Governments

Family Reunion Program	137,900	137,900	140,796	140,796	137,900	143,753	143,753	137,900
Employment Opportunities & Day Svcs	94,474	100,443	111,377	109,908	106,554	120,365	119,406	110,237
Community Residential Services	12,808,600	13,730,945	15,230,237	15,143,506	15,108,113	16,538,762	16,297,760	15,687,897
TOTAL-General Fund	23,292,931	24,502,524	26,805,362	26,589,593	26,068,935	28,537,306	28,235,085	27,034,071

Family Support

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 behaviors 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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	350	25	2	377	377	377	377	377

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Estimated	Requested	Recommended	Requested	Recommended
General Fund			87	87	87	87	87	87

Financial Summary(Net of Reimbursements)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	28,410,230	29,704,429	33,024,047	32,444,438	32,444,438	34,296,939	34,145,650	34,145,650
Other Expenses	786,010	774,321	803,411	805,277	745,724	831,618	827,734	800,357

Capital Outlay

Equipment	0	0	54,200	54,200	0	70,600	70,600	0
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Other Current Expenses

Human Resource Development	5,010	5,010	5,115	5,115	5,010	5,222	5,222	5,010
Cooperative Placements Program	28,544	28,801	30,912	30,162	29,335	33,926	31,548	29,728
Clinical Services	3,917,857	3,856,545	4,060,942	4,060,943	3,856,545	4,255,866	4,255,868	3,856,545
Early Intervention	143	175	186	166	164	189	174	166

Pmts to Other Than Local Governments

Community Residential Services	1,171,799	1,256,180	1,393,343	1,385,408	1,382,170	1,513,054	1,491,006	1,435,212
TOTAL-General Fund	34,319,593	35,625,461	39,372,156	38,785,709	38,463,386	41,007,414	40,827,802	40,272,668

Additional Funds Available

Bond Fund	59,813	0	206,454	0	0	120,513	0	0
Private Funds	31,571	33,525	34,483	34,483	34,483	35,441	35,441	35,441

Federal Contributions

84181 Special Education Grants for Infants	1,169,450	1,725,420	1,253,459	1,253,459	1,253,459	1,253,459	1,253,459	1,253,459
TOTAL - All Funds	35,580,427	37,384,406	40,866,552	40,073,651	39,751,328	42,416,827	42,116,702	41,561,568

Specialized Support

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

Budget-in-Detail

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, person-centered planning, individual and family support, case management, supervision, diversity, cultural competency and quality improvement.

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	4	1	0	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	303,325	319,865	307,757	302,356	302,356	316,521	315,125	315,125
Other Expenses	8,363	8,188	8,360	8,379	7,759	8,536	8,496	8,215
<u>Other Current Expenses</u>								
Human Resource Development	2,077	2,077	2,121	2,121	2,077	2,166	2,166	2,077
TOTAL-General Fund	313,765	330,130	318,238	312,856	312,192	327,223	325,787	325,417
Staff Support								

EMPLOYMENT OPPORTUNITIES AND DAY SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To develop opportunities to assist children and adults to access day and recreational programs. 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

Permanent Full-Time Positions General Fund	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	278	24	0	302	302	302	302	302

Other Positions Equated to Full Time

General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended
	20	20	20	20	20	20

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	18,102,475	18,815,297	20,253,626	19,898,153	19,898,153	21,062,718	20,969,807	20,969,807
Other Expenses	425,993	417,815	425,389	426,378	394,846	433,107	431,085	416,827
<u>Capital Outlay</u>								
Equipment	0	0	156,900	156,900	0	200,600	200,600	0
<u>Other Current Expenses</u>								
Human Resource Development	650	650	664	664	650	678	678	650
Family Support Grants	28	28	29	34	28	30	35	28
Cooperative Placements Program	2,570,228	2,593,331	2,783,458	2,715,968	2,641,423	3,054,842	2,840,702	2,676,843
Clinical Services	1,214	1,195	1,258	1,259	1,195	1,319	1,320	1,195
Early Intervention	23,581,135	24,760,785	26,578,258	27,352,706	26,945,175	27,136,403	28,665,636	27,299,571
New Placements	3,478,311	3,478,311	3,551,356	3,551,356	0	3,625,935	3,625,935	0
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	135,069,199	143,603,955	159,261,764	157,161,209	152,365,833	172,113,293	170,742,223	157,630,680
Community Residential Services	1,448	1,552	1,722	1,712	1,708	1,870	1,843	1,774
TOTAL-General Fund	183,230,681	193,672,919	213,014,424	211,266,339	202,249,011	227,630,795	227,479,864	208,997,375

Additional Funds Available

Bond Fund	5,173	0	19,315	0	0	11,275	0	0
Federal Contributions								
84027 Special Education Grants to States	921,190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

84181 Special Education Grants for Infants	1,978,179	2,918,628	2,120,284	2,120,284	2,120,284	2,120,284	2,120,284	2,120,284
84326 Special Education Tech Assistance	484	0	0	0	0	0	0	0
93667 Social Services Block Grant	2,725,908	3,231,933	3,231,933	3,231,933	3,231,933	3,231,933	3,231,933	3,231,933
TOTAL - All Funds	188,861,615	200,823,480	219,385,956	217,618,556	208,601,228	233,994,287	233,832,081	215,349,592

Employment Opportunities & Day Service

SHELTERED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226

Program Description

Sheltered employment programs available through the department and the private sector supported 805 adults with

mental retardation with contract work from industry and specialized skill training in service-oriented occupations in FY2006. Vocational evaluation and individual service plans form the basis for training. This represents a significant decrease of 12% reflecting changes in individual preferences for vocational services and supports.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	38	2	0	40	40	40	40	40
<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>
			1	1	1	1	1	1

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,327,255	2,440,288	2,526,092	2,481,756	2,481,756	2,633,977	2,622,358	2,622,358
Other Expenses	241	236	241	242	224	246	245	237
<i>Other Current Expenses</i>								
Cooperative Placements Program	26,703	26,943	28,918	28,217	27,442	31,738	29,513	27,811
New Placements	377,683	377,683	385,614	385,614	0	393,712	393,712	0
<i>Pmts to Other Than Local Governments</i>								
Employment Opportunities & Day Svcs	15,183,953	16,143,397	17,900,759	17,664,660	17,125,668	19,345,249	19,191,143	17,717,427
TOTAL-General Fund	17,915,835	18,988,547	20,841,624	20,560,489	19,635,090	22,404,922	22,236,971	20,367,833
<i>Additional Funds Available</i>								
<i>Federal Contributions</i>								
93667 Social Services Block Grant	470,243	557,537	557,537	557,537	557,537	557,537	557,537	557,537
TOTAL - All Funds	18,386,078	19,546,084	21,399,161	21,118,026	20,192,627	22,962,459	22,794,508	20,925,370

Sheltered Employment

GROUP SUPPORTED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226

Program Description

Group supported employment offers employment training and supervision of a group of 2,717 individuals with mental

retardation through manufacturing or service contracts within small business settings in FY2006. 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.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	19	2	0	21	21	21	21	21

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	1,344,143	1,386,555	1,442,546	1,417,228	1,417,228	1,498,301	1,491,692	1,491,692
Other Expenses	26,240	25,659	26,202	26,263	24,321	26,756	26,631	25,750

Budget-in-Detail

Other Current Expenses

Cooperative Placements Program	1,135,855	1,146,065	1,230,087	1,200,261	1,167,318	1,350,019	1,255,385	1,182,971
New Placements	1,644,457	1,644,457	1,678,991	1,678,991	0	1,714,250	1,714,250	0

Pmts to Other Than Local Governments

Employment Opportunities & Day Svcs	43,764,691	46,530,095	51,595,338	50,914,830	49,361,293	55,758,792	55,314,612	51,066,923
TOTAL-General Fund	47,915,386	50,732,831	55,973,164	55,237,573	51,970,160	60,348,118	59,802,570	53,767,336

Additional Funds Available

Federal Contributions

93667 Social Services Block Grant	1,049,283	1,244,067	1,244,067	1,244,067	1,244,067	1,244,067	1,244,067	1,244,067
TOTAL - All Funds	48,964,669	51,976,898	57,217,231	56,481,640	53,214,227	61,592,185	61,046,637	55,011,403

Group Supported Employment

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 3,266 individuals in FY2006.

Individualized supports are designed by adults with mental retardation and their circle of support to tailor a package of services and supports that best meets their vocational, community involvement and/or retirement needs, goals and preferences. Slightly more than 937 individuals now take advantage of this self-directed option, with services and supports delivered by private agencies or employees hired directly by the individual or his/her legal representative.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	202	19	0	221	221	221	221	221

Other Positions Equated to Full Time

General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	19	19	19	19	19	19	19

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	12,801,097	13,294,940	14,809,592	14,549,667	14,549,667	15,400,630	15,332,695	15,332,695
Other Expenses	338,956	332,630	338,540	339,326	314,232	344,560	342,951	331,608

Capital Outlay

Equipment	0	0	156,900	156,900	0	200,600	200,600	0
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Other Current Expenses

Family Support Grants	28	28	29	34	28	30	35	28
Cooperative Placements Program	446,913	450,930	483,990	472,255	459,293	531,178	493,943	465,451
Clinical Services	13	13	13	14	13	14	15	13
New Placements	1,144,078	1,144,078	1,168,104	1,168,104	0	1,192,634	1,192,634	0

Pmts to Other Than Local Governments

Employment Opportunities & Day Svcs	66,064,731	70,239,231	77,910,594	76,883,006	74,537,116	84,197,541	83,526,815	77,112,670
TOTAL-General Fund	80,795,816	85,461,850	94,867,762	93,569,306	89,860,349	101,867,187	101,089,688	93,242,465

Additional Funds Available

Bond Fund	5,173	0	19,315	0	0	11,275	0	0
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Federal Contributions

93667 Social Services Block Grant	1,132,155	1,342,323	1,342,323	1,342,323	1,342,323	1,342,323	1,342,323	1,342,323
TOTAL - All Funds	81,933,144	86,804,173	96,229,400	94,911,629	91,202,672	103,220,785	102,432,011	94,584,788

Day Support Options

INDIVIDUAL SUPPORTED EMPLOYMENT

Statutory Reference

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

Program Description

Individual supported employment offers job development services, on-the-job training and supervision to slightly more than 900 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. Individuals may also use consumer-directed supports to obtain supported employment which was the successful goal for 440 of the individuals using this option in FY2006.

The total number of people obtaining supported employment (group or individual) grew to 4,061 in FY2006, when taking into account adults who utilized individualized or self-directed supports to enter supported employment arrangements.

Financial Summary	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	69,351	56,525	57,856	56,841	56,841	59,592	59,329	59,329
Other Expenses	296	289	295	296	274	301	300	290
<u>Other Current Expenses</u>								
Cooperative Placements Program	960,757	969,393	1,040,463	1,015,235	987,370	1,141,907	1,061,861	1,000,610
Clinical Services	301	296	312	312	296	327	327	296
New Placements	312,093	312,093	318,647	318,647	0	325,339	325,339	0
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	10,054,514	10,689,839	11,853,529	11,697,189	11,340,279	12,810,042	12,707,997	11,732,131
TOTAL-General Fund	11,397,312	12,028,435	13,271,102	13,088,520	12,385,060	14,337,508	14,155,153	12,792,656
<u>Additional Funds Available</u>								
Federal Contributions								
93667 Social Services Block Grant	74,227	88,006	88,006	88,006	88,006	88,006	88,006	88,006
TOTAL - All Funds	11,471,539	12,116,441	13,359,108	13,176,526	12,473,066	14,425,514	14,243,159	12,880,662

Individual Supported Employment

BIRTH TO THREE

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. A total of 8,893 children were served through the course of FY2006. As of June 2006, private providers were serving 3,959 children and the Public Early Connections program was serving 542 children.

Personnel Summary	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
Permanent Full-Time Positions	<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	19	1	0	20	20	20	20	20

Financial Summary	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	1,560,629	1,636,989	1,417,540	1,392,661	1,392,661	1,470,218	1,463,733	1,463,733
Other Expenses	60,260	59,001	60,111	60,251	55,795	61,244	60,958	58,942
<u>Other Current Expenses</u>								
Human Resource Development	650	650	664	664	650	678	678	650
Clinical Services	900	886	933	933	886	978	978	886
Early Intervention	23,581,135	24,760,785	26,578,258	27,352,706	26,945,175	27,136,403	28,665,636	27,299,571
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	1,310	1,393	1,544	1,524	1,477	1,669	1,656	1,529
Community Residential Services	1,448	1,552	1,722	1,712	1,708	1,870	1,843	1,774
TOTAL-General Fund	25,206,332	26,461,256	28,060,772	28,810,451	28,398,352	28,673,060	30,195,482	28,827,085

Additional Funds Available

Federal Contributions

84027 Special Education Grants to States	921,190	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84181 Special Education Grants for Infants	1,978,179	2,918,628	2,120,284	2,120,284	2,120,284	2,120,284	2,120,284	2,120,284
84326 Special Education Tech Assistance	484	0	0	0	0	0	0	0
TOTAL - All Funds	28,106,185	30,379,884	31,181,056	31,930,735	31,518,636	31,793,344	33,315,766	31,947,369

Birth to Three System

RESIDENTIAL SERVICES**Statutory Reference**

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

Statement of Need and Program Objectives

To provide individuals with mental retardation the services and supports necessary to develop relationships, exercise personal choice, develop competence and participate in community life.

Residential services and supports take the form of individualized supports tailored to meet the needs of the individual in his or her family or own home, community training homes, community living arrangements, supported living services and campus settings.

Individualized residential supports are designed by and for children and adults with mental retardation and their circle of support to tailor a package of services and supports that best meets their needs, goals and preferences to live in the community in a home of their choosing. These self-directed services and supports may be delivered in a family or an individual's own home, and are provided either by private agencies or be employees hired by the individual or his/her legal representative. The number of individuals utilizing individual support agreements to purchase and arrange their own residential supports totaled 923 as of June 30, 2006. Individuals who purchase their own supports are required to utilize a fiscal intermediary to assure appropriate payment, reimbursement and overall fiscal accountability.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,357	175	3	2,535	2,535	2,524	2,535	2,524

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	533	533	533	533	533	533	533

Financial Summary**(Net of Reimbursements)**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	176,210,284	184,755,041	201,740,306	198,199,540	198,199,540	207,786,657	206,870,077	206,870,077
Other Expenses	18,184,074	17,899,157	18,192,465	18,234,724	16,886,197	18,469,009	18,382,765	17,774,767

Capital Outlay

Equipment	0	0	1,463,635	1,463,635	0	1,342,107	1,342,107	0
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Other Current Expenses

Human Resource Development	10,172	10,172	10,386	10,386	10,172	10,604	10,604	10,172
Pilot Program for Client Services	2,390,115	2,390,115	2,440,307	2,446,993	0	2,491,553	2,491,554	0
Cooperative Placements Program	15,930,412	16,073,607	17,252,023	16,833,714	16,371,681	18,934,073	17,606,824	16,591,218
Clinical Services	826,019	813,092	856,187	856,186	813,092	897,284	897,283	813,092
Workers' Compensation Claims	13,159,984	13,782,446	14,214,994	14,506,214	14,506,214	14,638,054	15,246,035	15,246,035
New Placements	2,141,576	2,141,576	2,186,549	2,190,577	0	2,232,466	2,232,467	0

Pmts to Other Than Local Governments

Rent Subsidy Program	2,965,126	3,256,126	4,692,355	4,053,413	3,985,034	6,399,856	4,691,055	4,537,554
Employment Opportunities & Day Svcs	317,958	338,049	349,694	345,082	334,553	377,910	374,898	346,109
Family Placements	1,959,303	1,959,303	2,000,448	2,005,929	0	2,042,458	2,042,457	0
Emergency Placements	3,869,752	3,869,751	3,951,016	3,961,841	0	4,033,987	4,033,987	0
Community Residential Services	283,546,318	303,964,427	337,154,541	335,234,567	334,451,071	366,121,601	360,786,496	347,285,843
TOTAL-General Fund	521,511,093	551,252,862	606,504,906	600,342,801	585,557,554	645,777,619	637,008,609	609,474,867

Additional Funds Available

Bond Fund	363,092	0	1,363,027	0	0	795,635	0	0
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Federal Contributions

84181 Special Education Grants for Infants	613	904	657	657	657	657	657	657
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TOTAL - All Funds	521,874,798	551,253,766	607,868,590	600,343,458	585,558,211	646,573,911	637,009,266	609,475,524
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Residential Services**COMMUNITY TRAINING HOMES****Statutory Reference**

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

Program Description

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

their home with one to three individuals with mental retardation. In FY2006, 412 persons with mental retardation received supports in these settings. The decline in the number of individuals being supported in this manner has prompted the department to initiate an analysis of the program to identify barriers to growth.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2	0	0	2	2	2	2	2

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	147,459	154,088	143,699	141,177	141,177	148,719	148,063	148,063
Other Expenses	7,782	7,603	7,763	7,781	7,206	7,926	7,889	7,628
<i>Other Current Expenses</i>								
Cooperative Placements Program	10,050	10,140	10,884	10,620	10,329	11,945	11,108	10,467
Clinical Services	75	74	78	78	74	82	82	74
New Placements	9,341	9,341	9,537	9,537	0	9,736	9,737	0
<i>Pmts to Other Than Local Governments</i>								
Community Residential Services	4,818,070	5,165,018	5,728,991	5,696,366	5,683,053	6,221,204	6,130,549	5,901,143
TOTAL-General Fund	4,992,777	5,346,264	5,900,952	5,865,559	5,841,839	6,399,612	6,307,428	6,067,375
Community Training Homes								

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 Services waiver. A small number of homes are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Total census in these homes was 3,614 persons in FY2006.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	759	45	2	806	806	806	806	806

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	272	272	272	272	272	272

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	66,819,109	69,675,388	74,583,311	73,274,291	73,274,291	76,610,207	76,272,267	76,272,267
Other Expenses	7,450,676	7,296,329	7,418,824	7,436,057	6,886,133	7,537,432	7,502,234	7,254,102

Capital Outlay

Equipment	0	0	738,328	738,328	0	585,610	585,610	0
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Other Current Expenses

Human Resource Development	184	184	188	188	184	192	192	184
Pilot Program for Client Services	2,390,115	2,390,115	2,440,307	2,446,993	0	2,491,553	2,491,554	0
Cooperative Placements Program	6,215,613	6,271,484	6,731,270	6,568,057	6,387,784	7,387,560	6,869,703	6,473,441
Clinical Services	344,429	339,039	357,008	357,008	339,039	374,144	374,144	339,039
Workers' Compensation Claims	4,003,300	4,134,735	4,264,500	4,351,866	4,351,866	4,391,418	4,573,812	4,573,812
New Placements	1,630,874	1,630,874	1,665,122	1,669,150	0	1,700,090	1,700,090	0

Pmts to Other Than Local Governments

Rent Subsidy Program	148,394	162,958	234,836	202,859	199,437	320,291	234,771	227,089
Family Placements	1,959,303	1,959,303	2,000,448	2,005,929	0	2,042,458	2,042,457	0
Emergency Placements	3,869,752	3,869,751	3,951,016	3,961,841	0	4,033,987	4,033,987	0
Community Residential Services	239,452,113	256,695,008	284,723,736	283,102,337	282,440,682	309,186,138	304,680,693	293,279,521
TOTAL-General Fund	334,283,862	354,425,168	389,108,894	386,114,904	373,879,416	416,661,080	411,361,514	388,419,455

Additional Funds Available

Bond Fund	107,627	0	409,149	0	0	238,831	0	0
TOTAL - All Funds	334,391,489	354,425,168	389,518,043	386,114,904	373,879,416	416,899,911	411,361,514	388,419,455

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. The population of these units has declined to 816 individuals including 550 people who continue to reside at Southbury as of June 2006.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1,504	127	0	1,631	1,631	1,620	1,631	1,620

Other Positions Equated to Full Time

General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	237	237	237	237	237	237

*Financial Summary**(Net of Reimbursements)*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	102,444,129	107,816,413	119,846,385	117,742,948	117,742,948	123,631,022	123,085,665	123,085,665
Other Expenses	10,593,954	10,466,256	10,634,998	10,659,702	9,871,377	10,790,825	10,740,434	10,385,201

Capital Outlay

Equipment	0	0	719,707	719,707	0	744,497	744,497	0
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Other Current Expenses

Human Resource Development	9,988	9,988	10,198	10,198	9,988	10,412	10,412	9,988
Cooperative Placements Program	909,929	918,108	985,418	961,525	935,134	1,081,495	1,005,684	947,674
Clinical Services	479,113	471,615	496,611	496,611	471,615	520,448	520,448	471,615
Workers' Compensation Claims	9,156,684	9,647,711	9,950,494	10,154,348	10,154,348	10,246,636	10,672,223	10,672,223
TOTAL-General Fund	123,593,797	129,330,091	142,643,811	140,745,039	139,185,410	147,025,335	146,779,363	145,572,366

Additional Funds Available

Bond Fund	255,465	0	953,878	0	0	556,804	0	0
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Federal Contributions

84181 Special Education Grants for Infants	613	904	657	657	657	657	657	657
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TOTAL - All Funds	123,849,875	129,330,995	143,598,346	140,745,696	139,186,067	147,582,796	146,780,020	145,573,023
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Campus Units

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. 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. The last habilitative nursery in the state closed in FY2006 and was replaced by more appropriate Intermediate Care Facilities (ICF/MR).

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	30	2	0	32	32	32	32	32

Other Positions Equated to Full Time

General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	2	2	2	2	2

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,095,881	2,196,894	2,336,251	2,295,247	2,295,247	2,410,491	2,399,858	2,399,858
Other Expenses	3,487	3,413	3,485	3,493	3,235	3,558	3,541	3,424
<i>Other Current Expenses</i>								
Clinical Services	440	433	456	456	433	478	478	433
<i>Pmts to Other Than Local Governments</i>								
Employment Opportunities & Day Svcs	317,958	338,049	349,694	345,082	334,553	377,910	374,898	346,109
Community Residential Services	2,785,757	2,986,359	3,312,442	3,293,579	3,285,881	3,597,034	3,544,618	3,411,978
TOTAL-General Fund	5,203,523	5,525,148	6,002,328	5,937,857	5,919,349	6,389,471	6,323,393	6,161,802
Other Private Facilities								

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 typically 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, developing relationships and leisure activities. 1,269 individuals were supported through private contracted services or public services as of June 30, 2006.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	62	1	1	64	64	64	64	64
<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>
			22	22	22	22	22	22

Financial Summary

<i>(Net of Reimbursements)</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	4,703,706	4,912,258	4,830,660	4,745,877	4,745,877	4,986,218	4,964,224	4,964,224
Other Expenses	128,175	125,556	127,395	127,691	118,246	129,268	128,667	124,412
<i>Capital Outlay</i>								
Equipment	0	0	5,600	5,600	0	12,000	12,000	0
<i>Other Current Expenses</i>								
Cooperative Placements Program	8,794,820	8,873,875	9,524,451	9,293,512	9,038,434	10,453,073	9,720,329	9,159,636
Clinical Services	1,962	1,931	2,034	2,033	1,931	2,132	2,131	1,931
New Placements	501,361	501,361	511,890	511,890	0	522,640	522,640	0
<i>Pmts to Other Than Local Governments</i>								
Rent Subsidy Program	2,816,732	3,093,168	4,457,519	3,850,554	3,785,597	6,079,565	4,456,284	4,310,465
Community Residential Services	36,490,378	39,118,042	43,389,372	43,142,285	43,041,455	47,117,225	46,430,636	44,693,201
TOTAL-General Fund	53,437,134	56,626,191	62,848,921	61,679,442	60,731,540	69,302,121	66,236,911	63,253,869
Supported Living								

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.

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

State Management is organized according to the following functions:

Budget-in-Detail

Administrative Services Audit; Budget, Revenue Enhancement, Medicaid Operations;

Affirmative Action:

Chief of Staff Communications & Constituent Services, Human Resources and Payroll Services, Physical Plant/Engineering Services;

Family and Community Services Individual and Family Support, Birth to Three, Health and Clinical Services, Elder and Children Services.

Investigations:

Legal and Government Affairs Legislative Affairs, Legal Affairs, Forensic Services, Eligibility/Single Point of Entry;

Office of the Ombudsperson:

Strategic Leadership Enterprise Technology, Planning and Evaluation, Quality Management, Waiver Management;

Staff Development and Educational Support Grants Regional Programs and Services, Operations Center (Private Contracting), Autism Pilot Program, Employment Initiatives.

REGIONAL MANAGEMENT

Regional and Training School Directors and Assistant Regional Directors manage the delivery of services to people with mental retardation in their respective regions and at the Southbury

Training School. These services and management activities include:

Public Programs Day and residential services for adults in campus programs, community living arrangements or receiving supported living services, and respite services for children and adults. Includes clinical, health and case management services and physical plant and maintenance support.

Private Administration Contract and program management of private sector residential services (community living arrangements, supported living, community training homes and individual supports), day/vocational services for adults, and case management services for individuals supported by private agencies. Also includes the management of administrative services for the region for fiscal management, human resources and labor relations operations, staff development and affirmative action.

Individual and Family Support Case management, individual and family support services (family grants, school to work transition planning, educational liaisons, respite coordination), public early intervention services for infants and toddlers, and community health coordination and consultation services.

Quality Improvement Planning and Resource Allocation, Quality Monitoring, Health and Clinical Services, Abuse/Neglect Investigations, and Information Management.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	421	29	50	500	499	500	499	500
<i>Other Positions Equated to Full Time</i>								
General Fund			2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Requested</u>	2007-2008 <u>Recommended</u>	2008-2009 <u>Requested</u>	2008-2009 <u>Recommended</u>
			20	20	20	20	20	20
<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	29,896,606	31,719,647	38,435,060	37,760,479	37,760,479	38,321,748	38,152,705	38,152,975
Other Expenses	6,956,999	7,407,238	10,556,441	10,580,961	9,648,338	9,160,898	9,118,116	8,660,290
<u>Capital Outlay</u>								
Equipment	1,000	1,000	2,283,672	1,642,471	1,000	729,550	513,550	1,000
<u>Other Current Expenses</u>								
Human Resource Development	213,449	213,449	217,931	217,931	213,449	222,508	222,508	213,449
Cooperative Placements Program	413,563	417,280	447,873	437,014	425,017	491,540	457,084	430,718
Clinical Services	159,941	157,438	165,781	165,781	157,437	173,739	173,738	157,437
Early Intervention	436	532	566	506	498	576	530	505
Pilot Program for Autism Services	45,086	1,000,000	1,327,300	1,017,623	1,000,000	1,355,173	1,040,011	1,000,000
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	44,998	47,842	53,052	52,352	50,756	57,333	56,876	52,508
Community Residential Services	6,232,020	6,680,787	7,410,267	7,368,068	7,350,848	8,046,929	7,929,670	7,632,941
TOTAL-General Fund	43,964,098	47,645,213	60,897,943	59,243,186	56,607,822	58,559,994	57,664,788	56,301,823
<u>Additional Funds Available</u>								
Bond Fund	189,386	0	724,027	0	0	422,634	0	0
Private Funds	111,237	11,665	11,707	11,707	11,707	11,749	11,749	11,749
Federal Contributions								
84181 Special Education Grants for Infants	870,770	1,284,744	933,323	933,323	933,323	933,232	933,232	933,232
93630 Developmental Disabilities Basic Suppo	774,590	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93631 Developmental Disabilities Projects of	32,831	32,831	32,831	32,831	32,831	32,831	32,831	32,831
93779 Centers for Medicare & Medicaid Serv	417,990	200,363	0	0	0	0	0	0
TOTAL - All Funds	46,360,902	49,674,816	63,099,831	60,721,047	58,085,683	60,460,440	59,142,600	57,779,635

Agency Management Services

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	185,137,316	203,137,677	224,058,687	224,143,120	232,585,127	232,658,017
Other Positions	27,053,740	29,041,159	28,701,307	30,660,204	29,562,346	32,369,510
Other	12,245,778	8,694,748	13,522,106	9,511,408	11,627,839	9,795,266
Overtime	47,734,746	44,813,619	50,652,451	47,311,979	52,172,024	49,949,622
TOTAL-Personal Services Gross	272,171,580	285,687,203	316,934,551	311,626,711	325,947,336	324,772,415
Less Reimbursements	0	-193,330	-244,320	-204,108	-244,320	-215,487
Less Turnover	0	0	-7,500,000	-7,853,733	-7,500,000	-8,152,810
TOTAL-Personal Services Net	272,171,580	285,493,873	309,190,231	303,568,870	318,203,016	316,404,118
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	11,455	11,216	11,452	11,216	11,692	11,216
Utility Services	2,782,660	2,724,524	2,751,864	2,918,024	2,771,974	2,918,024
Rentals, Storage and Leasing	1,773,788	1,736,689	2,085,936	2,072,691	2,129,741	2,072,691
Telecommunication Services	870,170	852,157	1,266,053	1,248,157	1,284,323	1,248,157
General Repairs	2,013,678	1,971,785	2,283,194	1,971,785	2,061,141	1,966,115
Motor Vehicle Expenses	2,928,339	2,867,155	2,927,365	2,867,155	2,988,840	2,867,155
Fees for Outside Professional Services	613,492	1,296,606	1,648,900	1,336,396	1,799,573	1,330,267
Fees for Non-Professional Services	810,233	793,966	810,640	793,966	827,666	793,966
DP Services, Rentals and Maintenance	773,856	757,687	2,468,196	943,964	1,077,379	945,044
Postage	189,390	185,433	189,326	185,433	193,301	185,433
Travel	820,243	803,230	820,097	803,230	837,317	803,230
Other Contractual Services	485,713	475,583	492,572	482,583	502,765	482,583
Advertising	15,179	14,862	15,174	14,862	15,493	14,862
Printing & Binding	37,781	36,992	37,768	36,992	38,561	36,992
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	4,077,173	3,887,533	3,969,171	3,887,533	4,048,556	3,887,533
Books	35,915	35,165	35,902	35,165	36,656	35,165
Clothing and Personal Supplies	309,290	302,827	309,188	302,827	315,682	302,827
Maintenance and Motor Vehicle Supplies	2,911,983	2,851,254	2,883,208	2,851,254	2,915,836	2,851,254
Medical Supplies	842,148	824,553	859,485	824,553	893,187	824,553
Fuel	3,609,547	3,534,129	3,565,936	3,540,629	3,587,331	3,540,629
Office Supplies	627,574	725,692	740,930	725,692	756,490	725,692
Refunds of Expenditures Not Otherwise Classified	8,418	8,242	8,415	8,242	8,591	8,242
Highway Supplies	8,960	8,773	8,957	8,773	9,145	8,773
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	20,279	11,834	11,907	11,834	11,981	11,834
TOTAL-Other Expenses Gross	26,577,264	26,717,887	30,201,636	27,882,956	29,123,221	27,872,237
Less Reimbursements						
TOTAL-Other Expenses Net	26,577,264	26,717,887	30,201,636	27,882,956	29,123,221	27,872,237
<i>Other Current Expenses</i>						
Human Resource Development	231,358	231,358	236,217	231,358	241,178	231,358
Family Support Grants	3,280,095	3,280,095	3,348,977	3,280,095	3,419,306	3,280,095
Pilot Program for Client Services	2,390,115	2,390,115	2,440,307	0	2,491,553	0
Cooperative Placements Program	19,290,422	19,463,819	20,890,785	19,824,762	22,927,610	20,090,604
Clinical Services	4,905,136	4,828,373	5,084,277	4,828,372	5,328,322	4,828,372
Early Intervention	23,581,714	24,761,492	26,579,010	26,945,837	27,137,168	27,300,242
Community Temporary Support Services	67,315	67,315	68,729	67,315	70,172	67,315
Community Respite Care Programs	330,345	330,345	337,282	330,345	344,365	330,345
Workers' Compensation Claims	13,159,984	13,782,446	14,214,994	14,506,214	14,638,054	15,246,035

Budget-in-Detail

New Placements	6,000,000	6,000,000	6,126,000	0	6,254,646	0
Pilot Program for Autism Services	45,086	1,000,000	1,327,300	1,000,000	1,355,173	1,000,000
TOTAL-Other Current Expenses	73,281,570	76,135,358	80,653,878	71,014,298	84,207,547	72,374,366
<i><u>Pmts to Other Than Local Govts</u></i>						
Rent Subsidy Program	2,965,126	3,256,126	4,692,355	3,985,034	6,399,856	4,537,554
Family Reunion Program	137,900	137,900	140,796	137,900	143,753	137,900
Employment Opportunities & Day Svcs	135,526,629	144,090,289	159,775,887	152,857,696	172,668,901	158,139,534
Family Placements	1,959,303	1,959,303	2,000,448	0	2,042,458	0
Emergency Placements	3,869,752	3,869,751	3,951,016	0	4,033,987	0
Community Residential Services	303,760,185	325,633,891	361,190,110	358,293,910	392,222,216	372,043,667
TOTAL-Pmts to Other Than Local Govts	448,218,895	478,947,260	531,750,612	515,274,540	577,511,171	534,858,655

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	272,171,580	285,493,873	309,190,231	303,278,231	303,568,870	318,203,016	316,113,479	316,404,118
Other Expenses Net	26,577,264	26,717,887	30,201,636	30,271,790	27,882,956	29,123,221	28,987,221	27,872,237
Capital Outlay	1,000	1,000	3,958,407	3,317,206	1,000	2,342,857	2,126,857	1,000
Other Current Expenses	73,281,570	76,135,358	80,653,878	80,913,971	71,014,298	84,207,547	84,422,355	72,374,366
Payments to Other Than Local Governments	448,218,895	478,947,260	531,750,612	526,963,791	515,274,540	577,511,171	568,711,430	534,858,655
TOTAL-General Fund Net	820,250,309	867,295,378	955,754,764	944,744,989	917,741,664	1,011,387,812	1,000,361,342	951,510,376
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	8,892,005	10,894,823	9,072,487	9,072,487	9,072,487	9,072,396	9,072,396	9,072,396
Bond Fund	617,464	0	2,312,823	0	0	1,350,057	0	0
Private Funds	142,808	45,190	46,190	46,190	46,190	47,190	47,190	47,190
TOTAL-All Funds Net	829,902,586	878,235,391	967,186,264	953,863,666	926,860,341	1,021,857,455	1,009,480,928	960,629,962

DEPARTMENT OF MENTAL HEALTH & ADDICTION SERVICES

AGENCY DESCRIPTION

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; emphasize public safety and risk management; 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.

Energy Conservation Statement

Planned energy conservation efforts for FY2007 include replacement of the roof top evaporator at Connecticut Mental Health Center, which will be contingent upon receiving bond funding. Other projects involve replacement of campus steam lines (phase 3) at Connecticut Valley Hospital, an extensive infrastructure evaluation of the CVH power plant and heating, ventilation and air conditioning (HVAC) system at Greater Bridgeport Community Mental Health Center.

Planned efforts for FY2008 include an upgrade of the energy management system heat controls at Connecticut Mental Health Center; replacement of outdated boilers and hot water heaters at Capital Region Mental Health Center; installation of new heating controls at 51 Coventry Street (CRMHC); and the following work at Connecticut Valley Hospital: replacement of campus steam lines (phase 4), replace outdated building mechanical/electrical controls at the Leak and Dutton buildings, exterior repairs and partial window replacement at the Haviland, Woodward, Dix, Beers and Merritt buildings. All of these projects will be contingent upon receiving bond funding.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-2,357,267	-2,191,935
• Remove or Limit Inflation	-14,863,583	-29,389,095
• Utilize FY2007 Surplus for One-time Expenditure <i>Fund the FY2008 Leap Year costs in the General Assistance Managed Care account with FY2007 surplus.</i>	-186,134	0
• Utilize FY2007 Surplus for One-time Expenditure <i>Remove \$170,000 in one time funding in the FY2008 Other Expenses account for telephone installations and fund with FY2007 surplus.</i>	-170,000	0
• Reconfigure Mobile/Crisis Services in Danbury and Waterbury <i>Funds which had previously supported mobile crisis programs at Waterbury and Danbury Hospitals will be redirected to the Waterbury LMHA allowing coverage of a broader region (Waterbury/Danbury/Torrington) for less money. 13 positions are being established with this initiative.</i>	-910,446	-860,141
• Reflect Savings for Workers' Compensation Reduction Effort <i>Funding is recommended to establish an employee health clinic at Connecticut Valley Hospital where the majority of DMHAS' Workers' Compensation Claims occur to better manage injuries and more appropriately use Emergency Rooms and the state Workers' Compensation clinic.</i>	-160,000	-154,000

Within Current Services

• Annualize FY2007 Deficiencies <i>Funding is recommended to annualize \$6.4 million in recognized FY2007 deficiencies in the Personal</i>	6,420,000	6,420,000
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Budget-in-Detail

Services, Other Expenses, Workers' Compensation, Nursing Home Screening and Behavioral Health Medication accounts.

• Continue Commitment to Supportive Housing	1,937,500	2,437,500
<i>Funding is recommended to provide wrap around services for 125 additional clients in FY2008 and another 50 in FY2009 with mental illness/substance abuse disorders who are homeless or at risk of becoming homeless who will be provided supportive housing services over the biennium.</i>		
• Reduce Prison and Jail Overcrowding	1,622,112	3,889,321
<i>Implements the recommendations of the Prison and Jail Overcrowding Commission.</i>		
• Provide 2% Caseload Growth in General Assistance Managed Care Program	1,231,891	2,553,710
• Consolidate Lab Contracts	-160,000	-160,000
<i>Savings will be derived through the consolidation of all facility lab contracts.</i>		
• Adjust Authorized Count to Reflect OCE Positions	0	0
<i>Increase DMHAS authorized position count by 343 positions to reflect positions funded through Other Current Expenses accounts.</i>		

Reallocations or Transfers

• Reallocate Funding for Agency IT Managers to DoIT	-291,664	-303,288
<i>Reallocate funding for 2 DMHAS IT Managers to the Department of Information Technology.</i>		
• Increase Agency Authorized Position Count	0	0
<i>Increases the DMHAS authorized position count by 20 positions to reflect the conversion of 20 part-time positions to full-time status.</i>		
• Reallocate Funding for Home and Community Based Waiver Activities	0	0
<i>Reallocate the funding which supports the Home and Community Based Services waiver for mentally ill individuals in nursing homes (\$1.9 million in FY2008 and \$2.3 million in FY2009) to a new account.</i>		
• Implement Medicare, Part D Savings Initiatives for Inpatient Population	0	0
<i>Funding is recommended for 4 pharmacy positions (pharmacists/pharmacy techs) to implement changes in the process for purchasing pharmaceuticals for inpatients who qualify for Medicare Part D. The positions will be funded through anticipated savings in the Behavioral Health Medications Account.</i>		

New or Expanded Services

	2007-2008	2008-2009	2009-2010
• Provide Funding for a Private Provider Low Wage Pool	0	0	0
<i>Funding in the amount of \$15 million in FY2008 and \$17 million in FY2009 is proposed under OPM for a private provider low wage pool. OPM will allocate this funding to DMR, DMHAS, and DCF in order to bring wages for providers whose employees are determined to be "low-wage" up to the median for all state-contracted providers of similar services.</i>			
• Develop Additional Capacity for Young Adult Services Programs	2,895,000	4,875,000	4,875,000
<i>Expands the number of cities with Young Adult Services programs from 10 to 12 over the biennium and develop two specialized residential programs (1 each year) to more appropriately serve the most high risk and difficult referrals</i>			
• Pick-up Expiring Federal Funds for Recovery Support Services	1,750,000	0	0
<i>\$1.75 million is being recommended in FY2008 to pick-up the programs formerly funded by a federal Access to Recovery (ATR) grant. The funding will support wrap around services (transportation, vocational and employment opportunities and peer-to-peer) that assist individuals newly in recovery for substance abuse problems.</i>			
• Increase Specialized Discharge Dollars	1,200,000	1,200,000	1,200,000
<i>Funding is provided to facilitate the discharge of difficult-to-place hospitalized clients into appropriate community settings and/or prevent unnecessary hospitalizations through the development of "wrap around" housing and services tailored to the needs of individual patients.</i>			
• Continue Supportive Housing Opportunities for Homeless Former Inmates	185,337	185,337	185,337
<i>Funds are recommended to support the pick up of expiring federal funds for a program operated jointly by DMHAS and DOC which provides 15 units of supportive housing to former inmates who are mentally ill and/or substance abusers and homeless.</i>			

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	2,998	223	0	3,221	3,221	3,602	3,221	3,602
Federal Contributions	17	2	4	23	22	22	21	21
Private Funds	8	0	0	8	8	8	8	8
<i>Other Positions Equated to Full Time</i>								
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			358	358	358	327	358	327
Federal Contributions			1	1	1	1	0	0

<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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 Treatment Services								
Emergency / Crisis	23,514,911	24,359,762	26,859,956	26,503,493	26,809,931	27,936,590	27,651,350	27,529,066
Outpatient	100,693,136	99,201,998	104,808,338	103,196,583	100,110,098	108,509,649	105,697,355	98,551,880
Special Programs	32,599,950	42,842,036	44,361,299	44,487,346	48,741,549	47,958,760	48,449,078	54,424,591
TOTAL Program	156,807,997	166,403,796	176,029,593	174,187,422	175,661,578	184,404,999	181,797,783	180,505,537
Residential Services								
Residential Treatment	66,453,571	68,519,375	74,735,420	71,618,624	69,319,913	78,999,423	74,934,680	69,552,904
Housing	57,170,938	58,245,550	62,967,857	62,040,997	58,202,303	64,753,876	64,266,399	57,640,719
TOTAL Program	123,624,509	126,764,925	137,703,277	133,659,621	127,522,216	143,753,299	139,201,079	127,193,623
Inpatient Services								
MH Hospital Inpatient	105,056,960	109,714,467	116,672,393	115,330,748	113,343,704	121,926,096	120,358,844	117,206,954
Forensic Hospital Inpatient	52,766,395	55,131,921	58,168,776	57,665,965	57,173,598	60,506,076	60,230,500	59,187,975
SA Hospital Inpatient	37,107,331	39,401,718	42,363,309	41,984,640	41,175,716	43,946,550	43,636,446	42,638,071
TOTAL Program	194,930,686	204,248,106	217,204,478	214,981,353	211,693,018	226,378,722	224,225,790	219,033,000
Recovery Support Services								
Case Management	63,013,477	65,656,725	74,025,754	73,359,334	71,236,093	76,452,353	76,102,205	72,619,486
Rehabilitation	28,049,975	28,117,895	29,238,036	29,232,524	28,036,050	30,224,137	30,299,342	28,112,166
Ancillary Services	6,840,114	6,307,074	6,670,301	6,558,042	6,371,255	6,955,704	6,710,710	6,346,267
TOTAL Program	97,903,566	100,081,694	109,934,091	109,149,900	105,643,398	113,632,194	113,112,257	107,077,919
Prevention and Health Promotion								
Advocacy and Prevention	14,320,600	20,344,462	19,264,275	19,214,011	19,073,631	18,771,095	18,733,166	18,295,995
Education and Training	1,255,997	1,527,568	1,372,014	1,354,289	1,327,007	1,221,737	1,215,894	1,200,395
Prevention Research	6,638,486	7,318,066	7,191,312	7,184,304	7,095,215	7,201,316	7,205,693	7,006,443
TOTAL Program	22,215,083	29,190,096	27,827,601	27,752,604	27,495,853	27,194,148	27,154,753	26,502,833
Agency Management Services	40,761,606	45,351,716	47,866,691	48,661,543	47,467,623	48,870,001	50,017,815	48,558,443
Disproportionate Share	-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	558,603,447	594,400,333	638,925,731	630,752,443	617,843,686	666,593,363	657,869,477	631,231,355
Less Turnover	0	0	-7,326,960	-7,411,071	-7,411,071	-7,656,720	-7,718,469	-7,718,469
TOTAL Agency Programs - All Funds Net	558,603,447	594,400,333	631,598,771	623,341,372	610,432,615	658,936,643	650,151,008	623,512,886
<i>Summary of Funding</i>								
General Fund Net	487,773,474	517,661,327	566,400,077	558,697,994	545,789,237	599,555,700	590,878,043	564,239,921
Federal and Other Activities	51,922,610	54,985,446	46,791,031	46,791,031	46,791,031	42,573,318	42,573,318	42,573,318
Bond Fund	1,232,196	0	555,316	0	0	107,978	0	0
Private Funds	17,675,167	21,753,560	17,852,347	17,852,347	17,852,347	16,699,647	16,699,647	16,699,647
TOTAL Agency Programs - All Funds Net	558,603,447	594,400,333	631,598,771	623,341,372	610,432,615	658,936,643	650,151,008	623,512,886

COMMUNITY TREATMENT SERVICES

Statutory Reference

C.G.S. Sections 17a-450 and 17a-453a, 17a-476, 17a-676

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 mental health services focus on three areas:

- 1) Individuals recently discharged from inpatient settings,
- 2) Persons with currently heightened psychiatric symptoms already living in the community, and 3) 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 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	419	25	0	444	444	778	444	778
Federal Contributions	6	0	0	6	5	5	5	5
Private Funds	5	0	0	5	5	5	5	5
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<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)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	31,544,352	33,538,159	39,292,374	38,506,561	39,457,561	40,856,537	40,267,049	41,270,354
Other Expenses	4,956,648	5,436,187	5,346,472	5,708,543	5,634,354	5,449,679	5,777,627	5,635,522
<u>Capital Outlay</u>								
Equipment	0	0	342,900	205,740	0	443,950	221,975	0
<u>Other Current Expenses</u>								
Managed Service System	5,480,291	5,696,566	5,998,484	6,009,388	5,708,294	6,286,411	6,315,141	5,708,294
Connecticut Mental Health Center	4,232,147	4,728,752	4,979,376	4,979,376	4,728,752	5,218,385	5,218,386	4,728,752
Capitol Region Mental Health Center	119,142	119,142	121,644	125,456	119,142	124,199	131,478	119,142
Professional Services	946,008	1,028,867	1,083,397	1,083,397	1,028,867	1,135,400	1,135,400	1,028,867
General Assistance Managed Care	24,924,916	26,854,825	30,299,866	29,135,916	27,686,408	33,655,148	31,178,760	28,435,497
Young Adult Services	18,080,228	21,515,735	23,059,054	23,034,420	25,739,393	24,219,158	24,262,121	28,779,089
TBI Community Services	1,572,309	787,773	830,817	833,045	828,052	877,481	879,910	869,841
Jail Diversion	3,406,260	3,525,259	3,739,717	3,706,714	3,618,861	3,933,672	3,906,036	3,733,219
Behavioral Health Medications	1,220,408	1,207,583	1,175,762	1,276,409	1,207,583	1,232,198	1,342,043	1,207,583
Prison Overcrowding	0	2,417,500	4,167,740	4,167,740	4,039,612	6,635,000	6,635,000	6,306,821
Community Mental Health Strategy Board	1,002,000	3,221,160	3,858,788	3,553,919	3,409,484	4,016,809	3,976,318	3,677,661
Home and Community Based Services	0	0	0	0	1,935,683	0	0	2,304,976
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	10,507,017	10,490,282	12,005,978	12,083,586	12,323,116	12,510,634	12,626,095	11,446,946
Grants for Mental Health Services	20,383,899	20,175,931	21,386,605	21,436,593	19,855,797	22,413,162	22,527,268	19,855,797
TOTAL-General Fund	128,375,625	140,743,721	157,688,974	155,846,803	157,320,959	169,007,823	166,400,607	165,108,361
<u>Additional Funds Available</u>								
Bond Fund	42,149	0	0	0	0	0	0	0
Private Funds	6,598,622	9,182,172	6,813,714	6,813,714	6,813,714	6,124,785	6,124,785	6,124,785
Federal Contributions								
16202 Offender Reentry Program	411,706	487,348	0	0	0	0	0	0
16526 Tech Assistance & Training Initiatiiv	0	56,250	75,000	75,000	75,000	18,750	18,750	18,750
16579 Byrne Formula Grant Program	724,744	582,175	504,740	504,740	504,740	504,740	504,740	504,740
93003 Public Health & Social Services Emer	91,417	109,407	100,000	100,000	100,000	100,000	100,000	100,000
93230 Consolidated Knowledge Development and	198,781	477,622	400,000	400,000	400,000	400,000	400,000	400,000
93243 Substance Abuse & Mental Health Serv	1,077,641	1,323,654	1,193,949	1,193,949	1,193,949	1,089,800	1,089,800	1,089,800
93275 Substance Abuse & Mental Health Serv	12,568,165	6,282,348	2,094,116	2,094,116	2,094,116	0	0	0
93283 Ctrs-Disease Control & Prevent	10,000	0	0	0	0	0	0	0
93667 Social Services Block Grant	385,554	329,819	329,819	329,819	329,819	329,819	329,819	329,819
93958 Block Grants for Community Mental Heal	2,068,521	2,068,521	2,068,522	2,068,522	2,068,522	2,068,523	2,068,523	2,068,523
93959 Block Grants for Prevention & Treatm	4,255,072	4,760,759	4,760,759	4,760,759	4,760,759	4,760,759	4,760,759	4,760,759
TOTAL - All Funds	156,807,997	166,403,796	176,029,593	174,187,422	175,661,578	184,404,999	181,797,783	180,505,537
Community Treatment Services								

EMERGENCY/CRISIS SERVICES

Statutory Reference

C.G.S. Section 17a-476

Statement of Need and Program Objectives

To assess and treat adults and families in acute emotional crisis in order to stabilize their condition and prevent hospitalization when possible and to arrange for further treatment when necessary.

Program Description

Available 24-hours-a-day, 7-days-a-week, emergency mental health workers rapidly assess and treat individuals and families through face-to-face and hotline telephone contacts. These services emphasize reducing suicide risk, risk of harm to others, and likelihood of hospitalization. Emergency services are

provided in crisis intervention centers, in general hospital emergency departments, walk-in clinics or by mobile crisis teams. Crisis intervention centers also include short-term crisis beds and short-term respite beds. Follow-up treatment is arranged as necessary.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Crisis Counseling:				
Unduplicated clients	6,584	6,584	6,584	6,584
Crisis/Respite beds:				
Beds	109	109	109	109
Unduplicated clients	493	493	493	493

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	147	11	0	158	158	171	158	171
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time General Fund			11	11	11	11	11	11

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	11,343,172	12,033,236	13,856,592	13,579,472	14,530,472	14,448,617	14,240,149	15,243,454
Other Expenses	1,719,415	1,885,761	1,853,738	1,979,276	1,983,775	1,888,644	2,002,298	1,985,722
<u>Capital Outlay</u>								
Equipment	0	0	60,250	36,150	0	53,650	26,825	0
<u>Other Current Expenses</u>								
Managed Service System	616,018	640,329	674,266	675,491	641,646	706,631	709,860	641,646
Connecticut Mental Health Center	401,008	447,926	471,666	471,666	447,926	494,306	494,306	447,926
Capitol Region Mental Health Center	68,082	68,082	69,512	71,690	68,082	70,972	75,131	68,082
Professional Services	14,278	15,529	16,352	16,352	15,529	17,137	17,137	15,529
General Assistance Managed Care	20,106	29,573	33,181	31,906	30,319	37,063	34,336	31,315
Young Adult Services	73,051	0	0	0	0	0	0	0
Jail Diversion	37,241	33,414	39,701	35,436	33,667	41,606	37,239	33,759
Behavioral Health Medications	469,388	464,455	452,216	490,927	464,455	473,922	516,170	464,455
Community Mental Health Strategy Board	595,000	725,140	985,565	752,033	721,470	1,032,873	790,281	730,924
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	90,346	89,140	93,864	94,471	96,343	98,370	99,278	90,006
Grants for Mental Health Services	6,391,281	6,326,073	6,661,355	6,676,925	6,184,549	6,981,100	7,016,641	6,184,549
TOTAL-General Fund	21,838,386	22,758,658	25,268,258	24,911,795	25,218,233	26,344,891	26,059,651	25,937,367
<u>Additional Funds Available</u>								
Bond Fund	1,196	0	0	0	0	0	0	0
Federal Contributions								
93003 Public Health & Social Services Emer	91,417	109,407	100,000	100,000	100,000	100,000	100,000	100,000
93243 Substance Abuse & Mental Health Serv	29,275	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	10,000	0	0	0	0	0	0	0
93667 Social Services Block Grant	60,000	0	0	0	0	0	0	0
93958 Block Grants for Community Mental Heal	1,423,240	1,423,240	1,423,241	1,423,241	1,423,241	1,423,242	1,423,242	1,423,242
93959 Block Grants for Prevention & Treatm	61,397	68,457	68,457	68,457	68,457	68,457	68,457	68,457
TOTAL - All Funds	23,514,911	24,359,762	26,859,956	26,503,493	26,809,931	27,936,590	27,651,350	27,529,066

Emergency / Crisis

OUTPATIENT SERVICES

Budget-in-Detail

Statutory Reference

C.G.S. Sections 17a-450, 17a-453a, 17a-476, 17a-676

Statement of Need and Program Objectives

To improve or maintain the psychological functioning of adults who require ongoing clinical treatment through individual or group and family therapy and medication support when necessary.

Program Description

Health professionals evaluate, diagnose and treat individuals or families through medication and regularly scheduled therapy

visits as needed. 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 persons who are elderly, are members of minorities, are poor or are persons with prior hospitalizations. The treatment plan is developed by the service recipient and therapist and is tailored to the recipient's needs. Outpatient treatment (including monitoring of medication) for persons with prolonged mental illness may be of an extended duration. Service types include traditional outpatient services, intake and evaluation, treatment for problem gambling, partial hospitalization, intensive outpatient, ambulatory detoxification and methadone maintenance.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Outpatient:				
Unduplicated clients	23,958	23,958	23,958	23,958
Percent of individuals who will maintain or improve their level of functioning as measured by GAF (%)	89	89	89	89
Partial Hospitalization Services:				
Unduplicated clients	502	502	502	502
Methadone Maintenance:				
Number of Slots	8,206	8,206	8,206	8,206
Clients Served	11,549	11,549	11,549	11,549
Ambulatory Drug Detox:				
Number of Slots	491	491	491	491
Clients Detoxed	1,469	1,469	1,469	1,469
Substance Abuse Outpatient:				
Number of Slots	6,869	6,869	6,869	6,869
Clients Served	16,869	16,869	16,869	16,869
Intensive Outpatient:				
Number of Slots	726	726	726	726
Clients Served	6,937	6,937	6,937	6,937

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	236	12	0	248	248	248	248	248
Private Funds	5	0	0	5	5	5	5	5
<i>Other Positions Equated to Full Time</i>								
General Fund			21	21	21	21	21	21

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	17,649,508	18,792,494	21,980,366	21,540,778	21,540,778	22,812,691	22,483,544	22,483,544
Other Expenses	2,763,412	3,030,759	2,979,089	3,180,837	3,104,500	3,035,127	3,217,773	3,110,783

Capital Outlay

Equipment	0	0	252,200	151,320	0	359,850	179,925	0
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Other Current Expenses

Managed Service System	4,716,454	4,902,584	5,162,421	5,171,806	4,912,678	5,410,217	5,434,943	4,912,678
Connecticut Mental Health Center	3,022,909	3,378,033	3,557,069	3,557,069	3,378,033	3,727,808	3,727,808	3,378,033
Capitol Region Mental Health Center	34,040	34,040	34,755	35,844	34,040	35,485	37,565	34,040
Professional Services	781,461	849,907	894,952	894,952	849,907	937,910	937,910	849,907
General Assistance Managed Care	24,904,810	26,825,252	30,266,685	29,104,010	27,656,089	33,618,085	31,144,424	28,404,182
Young Adult Services	242,259	137,635	256,069	147,684	140,362	268,360	155,197	140,362
Jail Diversion	35,000	31,404	37,313	33,304	31,641	39,104	34,998	31,728
Behavioral Health Medications	751,020	743,128	723,546	785,482	743,128	758,276	825,873	743,128
Community Mental Health Strategy Board	407,000	496,020	767,223	585,428	561,635	776,848	594,389	549,745

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	10,416,671	10,401,142	11,912,114	11,989,115	12,226,773	12,412,264	12,526,817	11,356,940
Grants for Mental Health Services	13,992,618	13,849,858	14,725,250	14,759,668	13,671,248	15,432,062	15,510,627	13,671,248
TOTAL-General Fund	79,717,162	83,472,256	93,549,052	91,937,297	88,850,812	99,624,087	96,811,793	89,666,318

Additional Funds Available

Bond Fund	40,953	0	0	0	0	0	0	0
Private Funds	2,372,898	2,484,409	2,303,819	2,303,819	2,303,819	2,128,360	2,128,360	2,128,360
Federal Contributions								
16579 Byrne Formula Grant Program	131,668	0	0	0	0	0	0	0
93230 Consolidated Knowledge Development and	198,291	77,622	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Serv	499,489	1,217,961	1,193,949	1,193,949	1,193,949	1,089,800	1,089,800	1,089,800
93275 Substance Abuse & Mental Health Serv	12,568,165	6,282,348	2,094,116	2,094,116	2,094,116	0	0	0
93667 Social Services Block Grant	325,554	329,819	329,819	329,819	329,819	329,819	329,819	329,819
93958 Block Grants for Community Mental Heal	645,281	645,281	645,281	645,281	645,281	645,281	645,281	645,281
93959 Block Grants for Prevention & Treatm	4,193,675	4,692,302	4,692,302	4,692,302	4,692,302	4,692,302	4,692,302	4,692,302
TOTAL - All Funds	100,693,136	99,201,998	104,808,338	103,196,583	100,110,098	108,509,649	105,697,355	98,551,880

Outpatient

SPECIAL PROGRAMS

Statutory Reference

C.G.S. Sections 17a-450, 17a-476, 17a-560, 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 and 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 service recipient and therapist design the treatment plan for outpatient services which is tailored to the service recipient's needs. Outpatient treatment (including prescription and monitoring of medication) for persons with prolonged mental illness may be of an extended duration. Service types include traditional outpatient services, intake and evaluation, treatment for compulsive gambling, partial hospitalization, intensive outpatient, ambulatory methadone detoxification and

methadone maintenance. 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 advice to DMHAS about competency restoration and services for insanity acquittees and other high-risk individuals with severe mental illness.

Mentally Ill/Deaf and Hearing Impaired Outpatient Services are provided by specially trained staff. In addition, 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.

Young Adult 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 consists primarily of case management services and residential supports and is closely linked to the neuropsychiatry service at Connecticut 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 Measure2005-20062006-20072007-20082008-2009

Budget-in-Detail

	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Special Populations/Transitional Youth Unduplicated Clients	889	889	969	1,049

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	36	2	0	38	38	359	38	359
Federal Contributions	6	0	0	6	5	5	5	5

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,551,672	2,712,429	3,455,416	3,386,311	3,386,311	3,595,229	3,543,356	3,543,356
Other Expenses	473,821	519,667	513,645	548,430	546,079	525,908	557,556	539,017
<u>Capital Outlay</u>								
Equipment	0	0	30,450	18,270	0	30,450	15,225	0
<u>Other Current Expenses</u>								
Managed Service System	147,819	153,653	161,797	162,091	153,970	169,563	170,338	153,970
Connecticut Mental Health Center	808,230	902,793	950,641	950,641	902,793	996,271	996,272	902,793
Capitol Region Mental Health Center	17,020	17,020	17,377	17,922	17,020	17,742	18,782	17,020
Professional Services	150,269	163,431	172,093	172,093	163,431	180,353	180,353	163,431
Young Adult Services	17,764,918	21,378,100	22,802,985	22,886,736	25,599,031	23,950,798	24,106,924	28,638,727
TBI Community Services	1,572,309	787,773	830,817	833,045	828,052	877,481	879,910	869,841
Jail Diversion	3,334,019	3,460,441	3,662,703	3,637,974	3,553,553	3,852,962	3,833,799	3,667,732
Prison Overcrowding	0	2,417,500	4,167,740	4,167,740	4,039,612	6,635,000	6,635,000	6,306,821
Community Mental Health Strategy Board	0	2,000,000	2,106,000	2,216,458	2,126,379	2,207,088	2,591,648	2,396,992
Home and Community Based Services	0	0	0	0	1,935,683	0	0	2,304,976
TOTAL-General Fund	26,820,077	34,512,807	38,871,664	38,997,711	43,251,914	43,038,845	43,529,163	49,504,676

Additional Funds Available

Private Funds	4,225,724	6,697,763	4,509,895	4,509,895	4,509,895	3,996,425	3,996,425	3,996,425
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Federal Contributions

16202 Offender Reentry Program	411,706	487,348	0	0	0	0	0	0
16526 Tech Assistance & Training Initiatiav	0	56,250	75,000	75,000	75,000	18,750	18,750	18,750
16579 Byrne Formula Grant Program	593,076	582,175	504,740	504,740	504,740	504,740	504,740	504,740
93230 Consolidated Knowledge Development and	490	400,000	400,000	400,000	400,000	400,000	400,000	400,000
93243 Substance Abuse & Mental Health Serv	548,877	105,693	0	0	0	0	0	0
TOTAL - All Funds	32,599,950	42,842,036	44,361,299	44,487,346	48,741,549	47,958,760	48,449,078	54,424,591

Special Programs

RESIDENTIAL SUPPORT SERVICES

Statutory Reference

C.G.S. Sections 17a-453a, 17a-476, 17a-676

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 to 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. These services, 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.

Substance abuse residential services include: long-term care and rehabilitation, intensive and intermediate residential treatment and halfway houses.

RESIDENTIAL TREATMENT

Statutory Reference

C.G.S. Sections 17a-476, 17a-453a, 17a-676

Statement of Need and Program Objectives

To promote the recovery of adults suffering from severe and prolonged mental illnesses and or addiction disorders by ensuring that clean, safe and affordable living environments are available for learning and re-learning rehabilitative skills necessary for independent living.

Program Description

Mental health residential services offer a wide variety of housing opportunities, including group homes, family-style community residences, supervised and supported apartment programs and transitional residential programs. Some individuals may need support for an extended period while others can live independently after shorter periods of rehabilitative supports. Services, which vary in intensity with the independence of the living environment, include staff supervision, counseling, and

follow-up support to assure that residents receive needed community support and psychiatric services.

Substance abuse residential services offer a range of treatment and ongoing living opportunities. Residential detoxification programs offer medical management of the withdrawal from alcohol and drugs. Substance abuse counseling is an integral part of the daily treatment process. Residential rehabilitation programs offer recovery-oriented treatment services in a structured, therapeutic environment for individuals who require supports in order to maintain a drug free lifestyle. Services include recovery houses, halfway houses, and residential drug-free programs, including a range of intensive residential programs. The range of services represents a continuum of care that affords an individual a progression through appropriate levels of care.

Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Group Homes:				
Beds	243	243	243	243
Unduplicated clients	336	336	336	336
Community Based Residential Rehabilitation: (Intensive, Intermediate, Long Term Tx & Rehab)				
Number of Beds	2,151	2,151	2,151	2,151
Occupancy Ratio (%)	88	88	88	88
Clients Served	7,616	7,616	7,616	7,616
Residential Detoxification:				
Number of Beds	298	298	298	298
Occupancy Ratio (%)	100	100	100	100
Clients Served	7,101	7,101	7,101	7,101
Long Term Care (LTC)				
Number of Beds	136	136	136	136
Occupancy Ratio (%)	100	100	100	100
Clients Served	157	157	157	157
Average Length of Stay (ALOS)	145	145	145	145

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	35	4	0	39	39	39	39	39
<i>Other Positions Equated to Full Time</i>								
General Fund			12	12	12	12	12	12

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	3,068,601	3,305,691	3,242,844	3,177,990	3,177,990	3,381,904	3,333,109	3,333,109
Other Expenses	429,730	471,310	463,134	494,498	482,630	471,723	500,110	483,481
<u>Other Current Expenses</u>								
Housing Supports and Services	351,138	412,181	433,107	535,278	523,180	453,896	588,643	550,746
Managed Service System	3,943,277	4,098,895	4,316,136	4,323,983	4,107,335	4,523,311	4,543,984	4,107,335
General Assistance Managed Care	19,742,026	19,956,783	22,346,998	21,488,553	20,419,500	24,914,725	23,081,468	21,050,646
Young Adult Services	4,230,429	2,403,430	4,471,570	2,578,904	2,451,047	4,686,205	2,710,117	2,451,047
TBI Community Services	3,751,647	4,588,667	5,091,023	4,897,226	4,652,043	5,320,359	5,131,891	4,652,043
Jail Diversion	278,874	250,220	334,507	298,562	283,661	342,757	306,766	278,106
Community Mental Health Strategy Board	837,172	1,012,358	1,378,988	1,093,208	1,053,495	1,444,855	1,148,347	1,071,221
Medicaid Adult Rehabilitation Option	2,250,000	3,880,988	4,126,134	4,134,111	3,927,000	4,312,342	4,332,548	3,927,000
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	7,343,291	7,245,229	7,629,226	7,678,542	7,830,752	7,995,429	8,069,219	7,315,636
Grants for Mental Health Services	6,574,485	6,507,409	6,852,302	6,868,318	6,361,829	7,181,212	7,217,773	6,361,829
TOTAL-General Fund	52,800,670	54,133,161	60,685,969	57,569,173	55,270,462	65,028,718	60,963,975	55,582,199

Budget-in-Detail

Additional Funds Available

Private Funds	8,320,854	8,504,613	8,167,850	8,167,850	8,167,850	8,089,104	8,089,104	8,089,104
Federal Contributions								
93667 Social Services Block Grant	1,479,266	1,524,463	1,524,463	1,524,463	1,524,463	1,524,463	1,524,463	1,524,463
93959 Block Grants for Prevention & Treatm	3,852,781	4,357,138	4,357,138	4,357,138	4,357,138	4,357,138	4,357,138	4,357,138
TOTAL - All Funds	66,453,571	68,519,375	74,735,420	71,618,624	69,319,913	78,999,423	74,934,680	69,552,904

Residential Treatment

HOUSING

Statutory Reference

C.G.S. Sections 17a-453a, 17a-476, 17a-676

Statement of Need and Program Objectives

To promote the recovery of adults suffering from severe and prolonged mental illnesses and/or substance use disorders by ensuring that recovery oriented support services are available to

support individuals through their recovery process. By successfully engaging individuals in a variety of community-based support services, individuals increase their ability to plan and manage their lives. These services include supervised and supported housing, the PILOTS Supportive Housing program, the federally funded Shelter Plus Care program, and Recovery Houses.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Shelters:				
DMHAS funded shelters	4	4	4	4
Static Capacity (point in time)	186	186	186	186
Clients Served (bed days)	557	557	557	557
Supervised/Supportive Apartments:				
Beds/Capacity	2,099	2,124	2,299	2,349
Unduplicated clients	2,869	2,894	3,069	3,119

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	22	2	0	24	24	25	24	25

Other Positions Equated to Full Time

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	<u>2008-2009</u> <u>Recommended</u>
General Fund	12	12	12	12	12	12

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	1,931,202	2,102,079	2,165,531	2,122,222	2,122,222	2,259,143	2,226,548	2,226,548
Other Expenses	258,902	283,949	279,513	298,442	291,280	285,179	302,340	292,287

Capital Outlay

Equipment	0	0	0	0	0	2,000	2,000	0
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Other Current Expenses

Housing Supports and Services	5,051,817	5,913,257	6,225,285	7,669,994	7,498,878	6,522,309	8,427,668	7,891,675
Managed Service System	11,572,968	12,038,811	12,967,622	12,991,197	12,340,289	13,501,194	13,562,897	12,340,289
General Assistance Managed Care	1,341,713	943,221	993,212	955,058	907,544	1,040,886	964,296	879,453
Young Adult Services	2,333,020	1,325,457	2,466,006	1,422,228	1,351,717	2,584,374	1,494,590	1,351,717
Jail Diversion	32,174	28,868	34,300	30,614	29,086	35,947	32,172	29,167
Community Mental Health Strategy Board	3,415,554	4,162,613	5,657,567	4,316,992	2,205,862	5,929,131	4,536,548	1,890,837
Discharge and Diversion Services	1,527,883	1,204,228	1,286,393	1,288,879	2,029,061	1,342,633	1,348,925	2,029,061

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	666,024	657,130	691,958	696,431	710,236	725,172	731,865	663,516
Grants for Mental Health Services	19,908,184	19,693,673	20,737,438	20,785,908	19,253,096	21,732,835	21,843,477	19,253,096
Employment Opportunities	28,293	0	0	0	0	0	0	0
TOTAL-General Fund	48,067,734	48,353,286	53,504,825	52,577,965	48,739,271	55,960,803	55,473,326	48,847,646

Additional Funds Available

Private Funds	39,980	157,130	70,670	70,670	70,670	49,682	49,682	49,682
Federal Contributions								
14235 Supportive Housing Program	1,233,511	1,392,516	1,250,773	1,250,773	1,250,773	1,250,773	1,250,773	1,250,773
14238 Shelter Plus Care	6,813,573	7,117,446	6,916,417	6,916,417	6,916,417	6,267,446	6,267,446	6,267,446

93150 Projects for Assistance in Transition	33,334	40,000	40,000	40,000	40,000	40,000	40,000	40,000
93667 Social Services Block Grant	89,985	86,624	86,624	86,624	86,624	86,624	86,624	86,624
93958 Block Grants for Community Mental Heal	495,801	595,801	595,801	595,801	595,801	595,801	595,801	595,801
93959 Block Grants for Prevention & Treatm	397,020	502,747	502,747	502,747	502,747	502,747	502,747	502,747
TOTAL - All Funds	57,170,938	58,245,550	62,967,857	62,040,997	58,202,303	64,753,876	64,266,399	57,640,719

Housing

INPATIENT HOSPITAL SERVICES

Statutory Reference

C.G.S. Sections 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 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 DMHAS facilities 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

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	1,795	134	0	1,929	1,929	1,965	1,929	1,965
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			235	235	235	215	235	215

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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>(Net of Reimbursements)</i>								
Personal Services	144,048,195	151,520,179	161,197,304	157,973,499	158,273,499	167,423,049	165,007,427	165,307,427
Other Expenses	17,419,116	19,103,930	18,766,481	20,037,371	19,657,720	19,102,542	20,252,084	19,665,153
<i>Capital Outlay</i>								
Equipment	0	0	1,450,188	1,450,188	0	1,487,185	1,487,185	0
<i>Other Current Expenses</i>								
Managed Service System	1,524,007	1,584,151	1,668,111	1,671,144	1,587,413	1,748,180	1,756,170	1,587,413
Connecticut Mental Health Center	1,212,744	1,354,635	1,426,430	1,426,431	1,354,635	1,494,899	1,494,900	1,354,635
Capitol Region Mental Health Center	85,102	85,102	86,889	89,612	85,102	88,714	93,913	85,102
Professional Services	8,167,842	7,187,494	7,568,432	7,408,432	7,027,494	7,931,716	7,771,716	7,027,494
General Assistance Managed Care	13,989,669	14,704,498	16,438,722	15,807,239	15,038,705	18,318,782	16,970,863	15,509,608
Young Adult Services	97,229	127,727	98,627	74,762	72,804	103,891	79,128	72,804
Behavioral Health Medications	7,040,715	6,966,821	6,808,016	7,363,887	6,666,821	7,108,761	7,742,555	6,666,821
Discharge and Diversion Services	83,500	500,000	526,500	527,518	830,463	551,772	554,357	830,463
<i>Pmts to Other Than Local Governments</i>								
Grants for Mental Health Services	686,776	679,769	715,797	717,470	664,562	750,155	753,974	664,562
TOTAL-General Fund	194,354,895	203,814,306	216,751,497	214,547,553	211,259,218	226,109,646	223,964,272	218,771,482

Additional Funds Available

Bond Fund	141,991	0	19,181	0	0	7,558	0	0
Private Funds	433,800	433,800	433,800	433,800	433,800	261,518	261,518	261,518

Budget-in-Detail

TOTAL - All Funds	194,930,686	204,248,106	217,204,478	214,981,353	211,693,018	226,378,722	224,225,790	219,033,000
Inpatient Services								

MENTAL HEALTH HOSPITAL 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.

There are four facilities offering inpatient services operated by DMHAS, 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 DMHAS 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 or acquired brain injury, cognitive rehabilitation and dialectical behavior training.

Program Description

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Southwest Connecticut Mental Health System - Bridgeport Mental Health Division:				
Beds	42	42	42	42
Average Daily Census	41.5	41.5	41.5	41.5
Admissions	164	164	164	164
Discharges	167	167	167	167
Unduplicated Clients	164	164	164	164
Cedarcrest Hospital - Mental Health Division				
Beds	103	103	103	103
Average Daily Census	102.8	102.8	102.8	102.8
Admissions	293	293	293	293
Discharges	380	380	380	380
Unduplicated Clients	236	236	236	236
Connecticut Mental Health Center				
Beds	43	43	43	43
Average Daily Census	42	42	42	42
Admissions	263	263	263	263
Discharges	262	262	262	262
Unduplicated Clients	241	241	241	241
Connecticut Valley Hospital - Mental Health Division				
Beds	189	189	189	189
Average Daily Census	189	189	189	189
Admissions	123	123	123	123
Discharges	164	164	164	164
Unduplicated Clients	366	366	366	366

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	856	71	0	927	927	951	927	951
<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>
			137	137	137	117	137	117

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	71,029,090	74,429,809	78,967,296	77,388,019	77,688,019	82,075,330	80,891,126	81,191,126
Other Expenses	9,313,652	10,214,299	10,034,264	10,713,797	10,456,676	10,214,064	10,828,720	10,555,114

Capital Outlay

Equipment	0	0	717,138	717,138	0	625,067	625,067	0
<u>Other Current Expenses</u>								
Managed Service System	1,524,007	1,584,151	1,668,111	1,671,144	1,587,413	1,748,180	1,756,170	1,587,413
Connecticut Mental Health Center	1,212,744	1,354,635	1,426,430	1,426,431	1,354,635	1,494,899	1,494,900	1,354,635
Capitol Region Mental Health Center	85,102	85,102	86,889	89,612	85,102	88,714	93,913	85,102
Professional Services	3,733,317	3,424,127	3,605,606	3,445,606	3,264,127	3,778,675	3,618,675	3,264,127
General Assistance Managed Care	12,684,554	12,886,737	14,458,919	13,903,489	13,211,792	16,150,613	14,962,231	13,645,779
Young Adult Services	97,229	127,727	98,627	74,762	72,804	103,891	79,128	72,804
Behavioral Health Medications	4,036,636	3,994,311	3,913,835	4,221,962	3,694,311	4,075,660	4,439,065	3,694,311
Discharge and Diversion Services	83,500	500,000	526,500	527,518	830,463	551,772	554,357	830,463
<u>Pmts to Other Than Local Governments</u>								
Grants for Mental Health Services	686,776	679,769	715,797	717,470	664,562	750,155	753,974	664,562
TOTAL-General Fund	104,486,607	109,280,667	116,219,412	114,896,948	112,909,904	121,657,020	120,097,326	116,945,436
<u>Additional Funds Available</u>								
Bond Fund	136,553	0	19,181	0	0	7,558	0	0
Private Funds	433,800	433,800	433,800	433,800	433,800	261,518	261,518	261,518
TOTAL - All Funds	105,056,960	109,714,467	116,672,393	115,330,748	113,343,704	121,926,096	120,358,844	117,206,954
MH Hospital Inpatient								

FORENSIC HOSPITAL INPATIENT SERVICES

Statutory Reference

C.G.S. Sections 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 DMHAS facilities 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

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Connecticut Valley Hospital - Forensic Division				
Beds	248	248	248	248
Average Daily Census	248	248	248	248
Admissions	214	214	214	214
Discharges	242	242	242	242
Unduplicated Clients	450	450	450	450

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	559	38	0	597	597	597	597	597
<u>Other Positions Equated to Full Time</u>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			60	60	60	60	60	60

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	43,827,061	45,983,145	48,783,072	47,807,453	47,807,453	50,647,652	49,916,895	49,916,895
Other Expenses	4,464,019	4,895,894	4,809,568	5,135,278	5,113,263	4,896,153	5,190,791	5,018,198

Capital Outlay

Budget-in-Detail

Equipment	0	0	237,900	237,900	0	415,800	415,800	0
<i>Other Current Expenses</i>								
Professional Services	2,691,643	2,487,954	2,619,816	2,619,816	2,487,954	2,745,567	2,745,567	2,487,954
Behavioral Health Medications	1,783,672	1,764,928	1,718,420	1,865,518	1,764,928	1,800,904	1,961,447	1,764,928
TOTAL-General Fund	52,766,395	55,131,921	58,168,776	57,665,965	57,173,598	60,506,076	60,230,500	59,187,975

Forensic Hospital Inpatient

SUBSTANCE ABUSE HOSPITAL INPATIENT

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 individuals' 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 adults with substance use disorders, 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

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Southwest Connecticut Mental Health System - Bridgeport Addiction Services Division:				
Number of Beds (Detox)	23	23	23	23
Patient Days (Detox)	6,421	6,421	6,421	6,421
Unduplicated Clients (Detox)	510	510	510	510
Utilization Ratio (%)	76	76	76	76
Cedarcrest Hospital - Blue Hills Substance Abuse Services Division				
Number of Beds (Detox and Rehab)	42	42	42	42
Patient Days (Detox and Rehab)	14,149	14,149	14,149	14,149
Unduplicated Clients (Detox and Rehab)	1,205	1,205	1,205	1,205
Utilization Ratio (%)	92	92	92	92
Connecticut Valley Hospital - Addiction Services				
Number of Beds (Detox and Rehab)	110	110	110	110
Patient Days (Detox and Rehab)	40,398	40,398	40,398	40,398
Unduplicated Clients (Detox and Rehab)	1,616	1,616	1,616	1,616
Utilization Ratio (%)	100	100	100	100

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	380	25	0	405	405	417	405	417

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	38	38	38	38	38	38

Financial Summary

<i>(Net of Reimbursements)</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	29,192,044	31,107,225	33,446,936	32,778,027	32,778,027	34,700,067	34,199,406	34,199,406
Other Expenses	3,641,445	3,993,737	3,922,649	4,188,296	4,087,781	3,992,325	4,232,573	4,091,841
<u>Capital Outlay</u>								
Equipment	0	0	495,150	495,150	0	446,318	446,318	0
<u>Other Current Expenses</u>								
Professional Services	1,742,882	1,275,413	1,343,010	1,343,010	1,275,413	1,407,474	1,407,474	1,275,413
General Assistance Managed Care	1,305,115	1,817,761	1,979,803	1,903,750	1,826,913	2,168,169	2,008,632	1,863,829
Behavioral Health Medications	1,220,407	1,207,582	1,175,761	1,276,407	1,207,582	1,232,197	1,342,043	1,207,582
TOTAL-General Fund	37,101,893	39,401,718	42,363,309	41,984,640	41,175,716	43,946,550	43,636,446	42,638,071
<u>Additional Funds Available</u>								
Bond Fund	5,438	0	0	0	0	0	0	0
TOTAL - All Funds	37,107,331	39,401,718	42,363,309	41,984,640	41,175,716	43,946,550	43,636,446	42,638,071

SA Hospital Inpatient

RECOVERY SUPPORT SERVICES

Statutory Reference

C.G.S. Sections 17a-450, 17a-453a, 17a-476, 17a-676

Statement of Need and Program Objectives

Mental health and substance abuse recovery support services offer a wide variety of community-based services that are designed to assist individuals in sustaining their recovery and achieving satisfactory levels of quality of life.

Program Description

To make a wide variety of specifically designed case management programs available to individuals depending on

their specific needs. Overall, case managers ensure that individuals are actively involved in the development of a comprehensive service plan that identifies his/her needs and goals and matches them with community-based recovery support services designed to achieve these goals. Rehabilitation services, such as vocational, social and peer-to-peer rehabilitation support services offer individuals opportunities to learn social, vocational and educational skills necessary for independent living. Peer engagement services offer consumers/individuals in recovery the opportunity to engage other consumers/individuals in recovery in understanding their issues and their local systems of care.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	380	27	0	407	407	416	407	416
Private Funds	2	0	0	2	2	2	2	2

Other Positions Equated to Full Time

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
	Actual	Estimated	Requested	Recommended	Requested	Recommended	Recommended
General Fund	48	48	48	48	48	48	48

Financial Summary

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	29,225,669	31,168,767	36,946,445	36,207,549	36,207,549	38,493,753	37,938,356	37,938,356
Other Expenses	3,970,310	4,354,006	4,278,163	4,567,885	4,458,261	4,356,436	4,618,595	4,465,028

Capital Outlay

Equipment	0	0	486,179	291,707	0	138,250	71,300	0
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Other Current Expenses

Housing Supports and Services	1,355,277	1,590,889	1,751,502	2,164,687	2,115,760	1,811,714	2,349,549	2,198,291
Managed Service System	4,762,719	4,950,675	5,213,061	5,222,538	4,960,870	5,463,288	5,488,256	4,960,870
Connecticut Mental Health Center	111,415	124,451	131,046	131,047	124,451	137,337	137,337	124,451
Capitol Region Mental Health Center	136,164	136,164	139,023	143,381	136,164	141,942	150,263	136,164
Professional Services	216,853	234,201	246,614	246,614	234,201	258,451	258,451	234,201
General Assistance Managed Care	6,673,441	6,350,667	6,759,720	6,500,050	6,176,673	7,165,494	6,638,248	6,054,182
Nursing Home Screening	549,473	609,474	548,694	621,838	614,102	572,167	634,569	618,934
Young Adult Services	1,127,852	640,765	1,192,141	687,548	653,461	1,249,364	722,530	653,461
TBI Community Services	38,781	37,315	40,966	39,407	37,434	42,932	41,411	37,434
Jail Diversion	118,906	106,689	126,764	113,142	107,495	132,849	118,899	107,791
Behavioral Health Medications	1,126,530	1,114,691	1,085,318	1,178,222	1,114,691	1,137,413	1,238,809	1,114,691
Community Mental Health Strategy Board	651,917	758,612	1,044,890	977,207	958,201	1,095,070	1,026,600	989,687
Discharge and Diversion Services	55,000	100,000	105,300	105,504	166,094	110,354	110,870	166,094

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	3,189,329	3,146,739	3,313,516	3,334,935	3,401,042	3,472,565	3,504,613	3,177,319
Grants for Mental Health Services	28,133,219	27,846,190	30,088,255	30,158,581	27,934,601	31,300,879	31,460,231	27,934,601

Budget-in-Detail

Employment Opportunities	10,146,744	10,201,975	10,516,342	10,537,906	10,322,196	10,707,768	10,759,202	10,322,196
TOTAL-General Fund	91,589,599	93,472,270	104,013,939	103,229,748	99,723,246	107,788,026	107,268,089	101,233,751
<i>Additional Funds Available</i>								
Bond Fund	6,609	0	0	0	0	0	0	0
Private Funds	851,879	1,003,837	797,591	797,591	797,591	759,142	759,142	759,142
Federal Contributions								
14238 Shelter Plus Care	28,798	0	0	0	0	0	0	0
16202 Offender Reentry Program	344,242	415,148	0	0	0	0	0	0
16579 Byrne Formula Grant Program	179,814	0	0	0	0	0	0	0
93150 Projects for Assistance in Transition	666,788	673,936	673,936	673,936	673,936	673,936	673,936	673,936
93230 Consolidated Knowledge Development and	67,710	28,928	0	0	0	0	0	0
93275 Substance Abuse & Mental Health Serv	71,900	76,485	37,535	37,535	37,535	0	0	0
93667 Social Services Block Grant	271,328	283,447	283,447	283,447	283,447	283,447	283,447	283,447
93958 Block Grants for Community Mental Heal	1,825,657	1,855,245	1,855,245	1,855,245	1,855,245	1,855,245	1,855,245	1,855,245
93959 Block Grants for Prevention & Treatm	1,999,242	2,272,398	2,272,398	2,272,398	2,272,398	2,272,398	2,272,398	2,272,398
TOTAL - All Funds	97,903,566	100,081,694	109,934,091	109,149,900	105,643,398	113,632,194	113,112,257	107,077,919
Recovery Support Services								

CASE MANAGEMENT

Statutory Reference

C.G.S. Sections 17a-450, 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 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 "required" (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.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Case Management:				
Unduplicated clients	5,359	5,359	5,359	5,359

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	349	26	0	375	375	383	375	383
<i>Other Positions Equated to Full Time</i>								
	<u>Actual</u>		<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Recommended</u>
General Fund			37	37	37	37	37	37

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	26,602,030	28,325,205	33,909,499	33,231,339	33,231,339	35,319,896	34,810,292	34,810,292
Other Expenses	3,578,401	3,924,596	3,855,721	4,116,835	4,018,035	3,926,088	4,162,350	4,023,953
<i>Capital Outlay</i>								
Equipment	0	0	408,229	244,937	0	133,900	66,950	0
<i>Other Current Expenses</i>								
Housing Supports and Services	1,355,277	1,590,889	1,751,502	2,164,687	2,115,760	1,811,714	2,349,549	2,198,291
Managed Service System	3,437,096	3,572,738	3,762,093	3,768,932	3,580,095	3,942,674	3,960,693	3,580,095

Connecticut Mental Health Center	111,415	124,451	131,046	131,047	124,451	137,337	137,337	124,451
Capitol Region Mental Health Center	136,164	136,164	139,023	143,381	136,164	141,942	150,263	136,164
Professional Services	216,853	234,201	246,614	246,614	234,201	258,451	258,451	234,201
General Assistance Managed Care	2,314,690	2,695,071	2,837,910	2,728,894	2,593,131	2,974,130	2,755,290	2,512,866
Young Adult Services	1,061,296	602,953	1,121,791	646,975	614,899	1,175,637	679,892	614,899
TBI Community Services	38,781	37,315	40,966	39,407	37,434	42,932	41,411	37,434
Jail Diversion	118,906	106,689	126,764	113,142	107,495	132,849	118,899	107,791
Behavioral Health Medications	1,126,530	1,114,691	1,085,318	1,178,222	1,114,691	1,137,413	1,238,809	1,114,691
Community Mental Health Strategy Board	635,422	738,509	1,017,568	956,359	938,200	1,066,436	1,004,691	969,424
Discharge and Diversion Services	5,000	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Grants for Substance Abuse Services	2,314,612	2,283,703	2,404,739	2,420,283	2,468,260	2,520,167	2,543,426	2,305,896
Grants for Mental Health Services	16,221,813	16,056,310	17,673,512	17,714,821	16,408,479	18,290,228	18,383,343	16,408,479
TOTAL-General Fund	59,274,286	61,543,485	70,512,295	69,845,875	67,722,634	73,011,794	72,661,646	69,178,927
<i>Additional Funds Available</i>								
Bond Fund	6,609	0	0	0	0	0	0	0
Private Funds	135,317	264,762	119,079	119,079	119,079	83,714	83,714	83,714
Federal Contributions								
14238 Shelter Plus Care	28,798	0	0	0	0	0	0	0
16202 Offender Reentry Program	344,242	415,148	0	0	0	0	0	0
16579 Byrne Formula Grant Program	179,814	0	0	0	0	0	0	0
93150 Projects for Assistance in Transition	622,618	629,766	629,766	629,766	629,766	629,766	629,766	629,766
93275 Substance Abuse & Mental Health Serv	71,900	76,485	37,535	37,535	37,535	0	0	0
93667 Social Services Block Grant	271,328	283,447	283,447	283,447	283,447	283,447	283,447	283,447
93958 Block Grants for Community Mental Heal	163,463	265,063	265,063	265,063	265,063	265,063	265,063	265,063
93959 Block Grants for Prevention & Treatm	1,915,102	2,178,569	2,178,569	2,178,569	2,178,569	2,178,569	2,178,569	2,178,569
TOTAL - All Funds	63,013,477	65,656,725	74,025,754	73,359,334	71,236,093	76,452,353	76,102,205	72,619,486
Case Management								

REHABILITATION

Statutory Reference

C.G.S. Sections 17a-453a, 17a-476, 17a-676, 17a-635

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

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Vocational Services:				
Unduplicated clients	3,372	3,372	3,372	3,372
Social Rehabilitation Services:				
Unduplicated clients	5,371	5,371	5,371	5,371

Budget-in-Detail

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	27	1	0	28	28	28	28	28
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<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

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	2,067,635	2,210,334	2,353,805	2,306,731	2,306,731	2,456,657	2,421,212	2,421,212
Other Expenses	293,860	322,288	316,788	338,241	330,124	322,719	342,139	330,763
<u>Other Current Expenses</u>								
Managed Service System	1,295,841	1,346,980	1,418,370	1,420,949	1,349,754	1,486,452	1,493,245	1,349,754
Young Adult Services	66,556	37,812	70,350	40,573	38,562	73,727	42,638	38,562
Community Mental Health Strategy Board	16,495	20,103	27,322	20,848	20,001	28,634	21,909	20,263
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	515,792	508,904	535,876	539,340	550,031	561,598	566,781	513,849
Grants for Mental Health Services	11,802,973	11,682,553	12,301,728	12,330,481	11,421,196	12,892,211	12,957,845	11,421,196
Employment Opportunities	10,146,744	10,201,975	10,516,342	10,537,906	10,322,196	10,707,768	10,759,202	10,322,196
TOTAL-General Fund	26,205,896	26,330,949	27,540,581	27,535,069	26,338,595	28,529,766	28,604,971	26,417,795
<u>Additional Funds Available</u>								
Private Funds	22,729	70,945	10,382	10,382	10,382	7,298	7,298	7,298
Federal Contributions								
93150 Projects for Assistance in Transition	44,170	44,170	44,170	44,170	44,170	44,170	44,170	44,170
93230 Consolidated Knowledge Development and	67,710	28,928	0	0	0	0	0	0
93958 Block Grants for Community Mental Heal	1,662,194	1,590,182	1,590,182	1,590,182	1,590,182	1,590,182	1,590,182	1,590,182
93959 Block Grants for Prevention & Treatm	47,276	52,721	52,721	52,721	52,721	52,721	52,721	52,721
TOTAL - All Funds	28,049,975	28,117,895	29,238,036	29,232,524	28,036,050	30,224,137	30,299,342	28,112,166

Rehabilitation

ANCILLARY SERVICES

Statutory Reference

C.G.S. 17a-676

Statement of Need and Program Objectives

To further enhance local systems of care by making ancillary support services available.

Program Description

Ancillary services include transportation services and basic needs vouchers (food, clothing, toiletries). Also available are laboratory services, pharmacy, special education and nursing home screening services; all designed to provide enhanced access to local systems of care for service recipients.

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	4	0	0	4	4	5	4	5
Private Funds	2	0	0	2	2	2	2	2
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			7	7	7	7	7	7

Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	556,004	633,228	683,141	669,479	669,479	717,200	706,852	706,852
Other Expenses	98,049	107,122	105,654	112,809	110,102	107,629	114,106	110,312
<u>Capital Outlay</u>								

Equipment	0	0	77,950	46,770	0	4,350	4,350	0
<u>Other Current Expenses</u>								
Managed Service System	29,782	30,957	32,598	32,657	31,021	34,162	34,318	31,021
General Assistance Managed Care	4,358,751	3,655,596	3,921,810	3,771,156	3,583,542	4,191,364	3,882,958	3,541,316
Nursing Home Screening	549,473	609,474	548,694	621,838	614,102	572,167	634,569	618,934
Discharge and Diversion Services	50,000	100,000	105,300	105,504	166,094	110,354	110,870	166,094
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	358,925	354,132	372,901	375,312	382,751	390,800	394,406	357,574
Grants for Mental Health Services	108,433	107,327	113,015	113,279	104,926	118,440	119,043	104,926
TOTAL-General Fund	6,109,417	5,597,836	5,961,063	5,848,804	5,662,017	6,246,466	6,001,472	5,637,029
<u>Additional Funds Available</u>								
Private Funds	693,833	668,130	668,130	668,130	668,130	668,130	668,130	668,130
Federal Contributions								
93959 Block Grants for Prevention & Treatm	36,864	41,108	41,108	41,108	41,108	41,108	41,108	41,108
TOTAL - All Funds	6,840,114	6,307,074	6,670,301	6,558,042	6,371,255	6,955,704	6,710,710	6,346,267
Ancillary Services								

PREVENTION AND HEALTH PROMOTION

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 use 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 and social policy initiatives; and early intervention services.

Personnel Summary		As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<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		66	1	0	67	67	67	67	67
Federal Contributions		0	2	2	4	4	4	3	3
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
			<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	
Federal Contributions			1	1	1	1	0	0	
Financial Summary		2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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		4,897,270	4,930,361	5,190,377	5,086,574	5,086,574	5,376,472	5,298,897	5,298,897
Other Expenses		1,271,860	1,394,909	1,528,570	1,632,387	1,613,233	1,557,860	1,651,610	1,596,695
<u>Capital Outlay</u>									
Equipment		0	0	28,500	17,100	0	0	0	0
<u>Other Current Expenses</u>									
Managed Service System		721,597	750,074	789,828	791,264	751,619	827,740	831,523	751,619
Connecticut Mental Health Center		1,696,308	1,894,776	1,995,200	1,995,199	1,894,776	2,090,971	2,090,968	1,894,776
Professional Services		183,345	198,169	208,671	208,672	198,169	218,689	218,688	198,169
Regional Action Councils		0	150,000	153,150	153,150	150,000	156,366	156,366	150,000
Jail Diversion		235,762	211,538	251,343	224,335	213,138	263,407	235,748	213,723
Community Mental Health Strategy Board		120,350	146,673	199,349	152,113	145,931	208,917	159,849	147,840
<u>Pmts to Other Than Local Governments</u>									
Grants for Substance Abuse Services		1,258,366	1,241,562	1,307,365	1,315,815	1,341,899	1,370,119	1,382,764	1,253,628
Gov's Partnership-Protect CT Workforce		374,200	474,200	485,484	484,158	474,200	494,321	494,325	474,200

Budget-in-Detail

Grants for Mental Health Services	850,514	841,836	886,453	888,526	823,003	929,003	933,732	823,003
TOTAL-General Fund	11,609,572	12,234,098	13,024,290	12,949,293	12,692,542	13,493,865	13,454,470	12,802,550
<i>Additional Funds Available</i>								
Bond Fund	13,690	0	0	0	0	0	0	0
Private Funds	992,713	1,019,330	925,142	925,142	925,142	926,390	926,390	926,390
Federal Contributions								
14235 Supportive Housing Program	150,587	27,029	0	0	0	0	0	0
14238 Shelter Plus Care	23,888	0	0	0	0	0	0	0
16529 Ed & Trng End Violence Against Women	0	215,536	0	0	0	0	0	0
16579 Byrne Formula Grant Program	49,054	0	0	0	0	0	0	0
93127 Emergency Med Svcs - Children	510	400,000	400,000	400,000	400,000	400,000	400,000	400,000
93230 Consolidated Knowledge Development and	210,831	26,586	0	0	0	0	0	0
93238 Cooperative Agreements State Treat	40,650	91,398	0	0	0	0	0	0
93242 Mental Health Research Grants	719,018	1,482,639	500,084	500,084	500,084	357,847	357,847	357,847
93243 Substance Abuse & Mental Health S	2,667,897	7,547,441	7,624,286	7,624,286	7,624,286	7,067,597	7,067,597	7,067,597
93275 Substance Abuse & Mental Health	15,850	9,396	0	0	0	0	0	0
93279 Drug Abuse Research Programs	990,925	1,088,476	348,728	348,728	348,728	0	0	0
93667 Social Services Block Grant	17,273	17,661	17,661	17,661	17,661	17,661	17,661	17,661
93891 Alcohol Research Center Grants	14,213	110,825	56,622	56,622	56,622	0	0	0
93958 Block Grants for Community MH	113,028	65,608	65,608	65,608	65,608	65,608	65,608	65,608
93959 Block Grants for Prevention & Treatm	4,585,384	4,854,073	4,865,180	4,865,180	4,865,180	4,865,180	4,865,180	4,865,180
TOTAL - All Funds	22,215,083	29,190,096	27,827,601	27,752,604	27,495,853	27,194,148	27,154,753	26,502,833

Prevention and Health Promotion

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 reduce those factors that are known to cause illness and problem behaviors and promoting those factors that buffer individuals and promote good health;

To reduce the probability that individuals at some time will need intervention or treatment for psychiatric or substance abuse

disabilities; and 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.

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Prevention Programs:				
Best Practices:				
Number of Programs	14	14	14	14
Number of Events	3,413	3,413	3,413	3,413
Number of Participants	17,421	17,421	17,421	17,421
Resource Links: SSDAs & RACs				
Number of Programs	18	18	18	18
Number of Events	4,890	4,890	4,890	4,890
Number of Participants	58,510	58,510	58,510	58,510
Other Prevention Programs:				
State Incentive Grant - Enhancement				
Number of Programs	4	4	4	4
Number of Events	490	490	490	490
Number of Participants	7,689	7,689	7,689	7,689
Other Prevention Programs:				
Youth Violence Prevention Initiative				
Number of Programs	1	1	1	1
Number of Events	75	75	75	75
Number of Participants	224	224	224	224

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	10	0	0	10	10	10	10	10
Federal Contributions	0	2	2	4	4	4	3	3

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2	2	2	2	2	2
Federal Contributions	1	1	1	1	0	0

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<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	736,941	798,331	979,774	960,179	960,179	1,009,011	994,453	994,453
Other Expenses	201,066	220,518	216,724	231,401	225,848	220,795	234,082	226,299
<i>Other Current Expenses</i>								
Managed Service System	721,597	750,074	789,828	791,264	751,619	827,740	831,523	751,619
Connecticut Mental Health Center	469,988	524,976	552,800	552,800	524,976	579,335	579,334	524,976
Professional Services	16,064	17,471	18,397	18,397	17,471	19,280	19,280	17,471
Regional Action Councils	0	150,000	153,150	153,150	150,000	156,366	156,366	150,000
Jail Diversion	200,762	180,134	214,030	191,031	181,497	224,303	200,750	181,995
Community Mental Health Strategy Board	84,000	102,373	139,139	106,170	101,855	145,817	111,569	103,189
<i>Pmts to Other Than Local Governments</i>								
Grants for Substance Abuse Services	1,256,666	1,239,885	1,305,599	1,314,038	1,340,086	1,368,268	1,380,896	1,251,934
Gov's Partnership-Protect CT Workforce	374,200	474,200	485,484	484,158	474,200	494,321	494,325	474,200
Grants for Mental Health Services	850,514	841,836	886,453	888,526	823,003	929,003	933,732	823,003
TOTAL-General Fund	4,911,798	5,299,798	5,741,378	5,691,114	5,550,734	5,974,239	5,936,310	5,499,139

Additional Funds Available

Private Funds	829,478	830,693	823,193	823,193	823,193	823,193	823,193	823,193
Federal Contributions								
14235 Supportive Housing Program	150,587	27,029	0	0	0	0	0	0
14238 Shelter Plus Care	23,888	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	23,489	0	0	0	0	0	0	0
93127 Emergency Med Svcs - Children	510	370,000	370,000	370,000	370,000	370,000	370,000	370,000
93230 Consolidated Knowledge Development and	210,831	26,586	0	0	0	0	0	0
93238 Cooperative Agreements for State Treat	3,000	0	0	0	0	0	0	0
93242 Mental Health Research Grants	719,018	1,482,639	500,084	500,084	500,084	357,847	357,847	357,847
93243 Substance Abuse & Mental Health Serv	1,827,599	6,441,668	6,574,734	6,574,734	6,574,734	6,297,367	6,297,367	6,297,367
93275 Substance Abuse & Mental Health Serv	15,850	9,396	0	0	0	0	0	0
93279 Drug Abuse Research Programs	912,304	919,311	306,437	306,437	306,437	0	0	0
93667 Social Services Block Grant	17,273	17,661	17,661	17,661	17,661	17,661	17,661	17,661
93958 Block Grants for Community Mental Heal	113,028	65,608	65,608	65,608	65,608	65,608	65,608	65,608
93959 Block Grants for Prevention & Treatm	4,561,947	4,854,073	4,865,180	4,865,180	4,865,180	4,865,180	4,865,180	4,865,180
TOTAL - All Funds	14,320,600	20,344,462	19,264,275	19,214,011	19,073,631	18,771,095	18,733,166	18,295,995

Advocacy and Prevention

PREVENTION, 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 use disorders by citizens, service providers and government employees who come into contact with people with these disorders 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

Budget-in-Detail

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/individuals in recovery 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 advocates on behalf of people using DMHAS services and provides Connecticut residents with helpful information about mental health, mental

illness and substance use disorders 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 helping professionals can receive the course work necessary for (re) certification and ongoing professional development.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	9	0	0	9	9	9	9	9
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	578,487	611,224	671,658	658,225	658,225	701,028	690,913	690,913
Other Expenses	296,827	325,539	315,463	336,827	328,743	316,991	336,067	324,893
<i>Capital Outlay</i>								
Equipment	0	0	28,500	17,100	0	0	0	0
<i>Other Current Expenses</i>								
Professional Services	4,641	5,047	5,314	5,314	5,047	5,570	5,569	5,047
Community Mental Health Strategy Board	36,350	44,300	60,210	45,943	44,076	63,100	48,280	44,651
<i>Pmts to Other Than Local Governments</i>								
Grants for Substance Abuse Services	1,700	1,677	1,766	1,777	1,813	1,851	1,868	1,694
TOTAL-General Fund	918,005	987,787	1,082,911	1,065,186	1,037,904	1,088,540	1,082,697	1,067,198
<i>Additional Funds Available</i>								
Bond Fund	3,294	0	0	0	0	0	0	0
Private Funds	110,565	100,857	101,949	101,949	101,949	103,197	103,197	103,197
Federal Contributions								
16529 Ed & Trng End Violence Against Women	0	215,536	0	0	0	0	0	0
16579 Byrne Formula Grant Program	25,565	0	0	0	0	0	0	0
93127 Emergency Med Svcs - Children	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
93243 Substance Abuse & Mental Health Serv	197,568	193,388	157,154	157,154	157,154	0	0	0
93891 Alcohol Research Center Grants	1,000	0	0	0	0	0	0	0
TOTAL - All Funds	1,255,997	1,527,568	1,372,014	1,354,289	1,327,007	1,221,737	1,215,894	1,200,395
Education and Training								

PREVENTION 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.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	47	1	0	48	48	48	48	48
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			6	6	6	6	6	6
<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	3,581,842	3,520,806	3,538,945	3,468,170	3,468,170	3,666,433	3,613,531	3,613,531
Other Expenses	773,967	848,852	996,383	1,064,159	1,058,642	1,020,074	1,081,461	1,045,503
<i>Other Current Expenses</i>								
Connecticut Mental Health Center	1,226,320	1,369,800	1,442,400	1,442,399	1,369,800	1,511,636	1,511,634	1,369,800
Professional Services	162,640	175,651	184,960	184,961	175,651	193,839	193,839	175,651
Jail Diversion	35,000	31,404	37,313	33,304	31,641	39,104	34,998	31,728
TOTAL-General Fund	5,779,769	5,946,513	6,200,001	6,192,993	6,103,904	6,431,086	6,435,463	6,236,213
<i>Additional Funds Available</i>								
Bond Fund	10,396	0	0	0	0	0	0	0
Private Funds	52,670	87,780	0	0	0	0	0	0
Federal Contributions								
93238 Cooperative Agreements for State Treat	37,650	91,398	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Serv	642,730	912,385	892,398	892,398	892,398	770,230	770,230	770,230
93279 Drug Abuse Research Programs	78,621	169,165	42,291	42,291	42,291	0	0	0
93891 Alcohol Research Center Grants	13,213	110,825	56,622	56,622	56,622	0	0	0
93959 Block Grants for Prevention & Treatm	23,437	0	0	0	0	0	0	0
TOTAL - All Funds	6,638,486	7,318,066	7,191,312	7,184,304	7,095,215	7,201,316	7,205,693	7,006,443
Prevention Research								

AGENCY MANAGEMENT SERVICES

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 DMHAS provides appropriate, efficient and effective programs and services to Connecticut's adults who suffer from psychiatric or substance use 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: conducting comprehensive statewide planning, research, data

collection and policy analysis to support the development of programs that address psychiatric and substance use disabilities; supporting 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 audits and personnel services; ensuring responsible program management and the provision of quality services through on-site monitoring of grantees, program evaluation, training and technical assistance and informing the general public (through press releases and television public service announcements), community organizations, municipalities, legislators and other state agencies about psychiatric and substance use disabilities and available resources in the state. In response to the federal Nursing Home Reform Act, DMHAS is also involved in determining the appropriateness of nursing home care and the need for active treatment for persons suffering with mental illness.

Budget-in-Detail

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Management and Support Services:				
Human Service Contracts	185	185	185	185
Personal Service Agreements	300	300	300	300
Property Leases	19	19	19	19
Audits Reviewed	151	151	151	151
General Assistance Audits Conducted	5	5	5	5

Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	281	30	0	311	311	312	311	312
Federal Contributions	11	0	2	13	13	13	13	13
Private Funds	1	0	0	1	1	1	1	1

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	11	11	11	0	11	0

Financial Summary

(Net of Reimbursements)

	2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Requested</u>	Current <u>Services</u>	2007-2008 <u>Recommended</u>	2008-2009 <u>Requested</u>	Current <u>Services</u>	2008-2009 <u>Recommended</u>
Personal Services	20,448,996	21,278,703	24,843,009	24,346,171	24,486,171	25,716,912	25,345,862	25,491,862
Other Expenses	2,310,612	2,534,573	2,718,567	2,902,672	2,541,347	2,778,153	2,945,333	2,544,115

Capital Outlay

Equipment	1,000	1,000	682,800	393,532	1,000	819,800	410,475	1,000
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Other Current Expenses

Managed Service System	8,781	0	0	0	0	0	0	0
Legal Services	415,573	470,139	484,276	546,018	536,085	493,091	557,484	536,085
Professional Services	180,710	195,167	205,511	199,266	195,167	215,375	203,451	195,167
General Assistance Managed Care	5,589,939	5,825,106	5,965,904	5,736,728	5,471,887	6,124,454	5,673,809	5,211,122
Workers' Compensation Claims	9,414,076	12,217,541	10,759,071	12,874,839	12,574,839	11,275,506	13,544,566	13,244,566
Young Adult Services	54,319	0	0	0	0	0	0	0
TBI Community Services	39,263	0	0	0	0	0	0	0
Community Mental Health Strategy Board	23,185	28,256	38,405	29,304	28,114	40,248	30,793	28,484

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	125,247	0	0	0	0	0	0	0
Employment Opportunities	3,678	0	0	0	0	0	0	0
TOTAL-General Fund	38,615,379	42,550,485	45,697,543	47,028,530	45,834,610	47,463,539	48,711,773	47,252,401

Additional Funds Available

Bond Fund	1,027,757	0	536,135	0	0	100,420	0	0
Private Funds	437,319	1,452,678	643,580	643,580	643,580	489,026	489,026	489,026

Federal Contributions

14235 Supportive Housing Program	43,878	0	0	0	0	0	0	0
14238 Shelter Plus Care	5	0	0	0	0	0	0	0
16529 Ed & Trng End Violence Against Women	1,711	2,753	0	0	0	0	0	0
16579 Byrne Formula Grant Program	24,519	1,203	0	0	0	0	0	0
93003 Public Health & Social Services Emer	1,095	155	0	0	0	0	0	0
93230 Consolidated Knowledge Development and	132,224	52,296	0	0	0	0	0	0
93238 Cooperative Agreements State Treat	159	1,887	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Sv	146,231	944,854	883,206	883,206	883,206	817,016	817,016	817,016
93275 Substance Abuse & Mental Health Sv	330,369	345,405	106,227	106,227	106,227	0	0	0
93891 Alcohol Research Center Grants	960	0	0	0	0	0	0	0
TOTAL - All Funds	40,761,606	45,351,716	47,866,691	48,661,543	47,467,623	48,870,001	50,017,815	48,558,443

Agency Management Services

GENERAL ASSISTANCE

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 General Assistance recipients. To provide targeted interventions for identified persons with special treatment needs (people who require care/case management services) that facilitate movement toward recovery and self-sufficiency. To make efficient use of program resources allowing for reinvestment of resources within the treatment system.

addiction services to persons on SAGA. The GABHP is operated and managed through a process involving continuous evaluation of service recipient, provider and systems outcomes. An individual's eligibility for 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 GABHP.

Program Description

DMHAS has developed the General Assistance Behavioral Health Program (GABHP) for the provision of all mental health and

Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
General Assistance Managed Care:				
Unduplicated Clients	33,983	33,983	34,663	35,356

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

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	<u>Current</u> <u>Services</u>	<u>2008-2009</u> <u>Recommended</u>
(Net of Reimbursements)								
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								

AGENCY FINANCIAL SUMMARY – GENERAL FUND

Current Expenses by Minor Object

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Requested</u>	<u>2007-2008</u> <u>Recommended</u>	<u>2008-2009</u> <u>Requested</u>	<u>2008-2009</u> <u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	174,120,567	195,604,818	208,848,479	213,135,884	217,454,892	221,976,994
Other Positions	16,353,924	13,086,952	20,137,027	13,883,947	21,041,770	14,729,480
Other	-60,435,550	-63,476,479	-60,859,193	-62,517,061	-60,353,782	-61,931,187
Overtime	30,085,344	28,543,041	30,665,964	30,281,312	31,279,283	32,125,444
TOTAL-Personal Services Gross	160,124,285	173,758,332	198,792,277	194,784,082	209,422,163	206,900,731
Less Reimbursements	0	-954,393	-954,393	-1,012,516	-954,393	-1,074,178
Less Turnover	0	0	-7,326,960	-7,411,071	-7,656,720	-7,718,469
TOTAL-Personal Services Net	160,124,285	172,803,939	190,510,924	186,360,495	200,811,050	198,108,084

Budget-in-Detail

Other Expenses-Contractual Services

Dues and Subscriptions	199,310	210,778	215,203	210,778	219,720	210,778
Utility Services	4,603,652	4,985,481	5,142,881	5,867,481	5,177,057	5,867,481
Rentals, Storage and Leasing	4,406,991	5,114,176	5,274,006	5,417,895	5,391,813	5,426,058
Telecommunication Services	1,535,795	1,787,381	2,009,917	1,823,287	2,048,237	1,832,204
General Repairs	1,601,962	1,694,157	1,729,731	1,694,157	1,766,056	1,694,157
Motor Vehicle Expenses	1,295,967	1,370,552	1,399,337	1,370,552	1,428,725	1,370,552
Fees for Outside Professional Services	889,636	1,190,835	963,482	899,171	986,281	887,547
Fees for Non-Professional Services	1,123,651	1,188,316	1,213,264	1,188,316	1,238,733	1,188,316
DP Services, Rentals and Maintenance	1,152,802	1,219,149	1,244,749	1,219,149	1,270,889	1,219,149
Postage	168,630	178,335	182,081	178,335	185,906	178,335
Travel	300,546	317,842	324,516	317,842	331,331	317,842
Other Contractual Services	1,901,095	2,010,513	2,052,733	2,010,513	2,095,832	2,010,513
Advertising	191,180	202,185	206,431	202,185	210,765	202,185
Printing & Binding	137,826	145,757	148,817	145,757	151,944	145,757
Disproportionate Share OE	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	3,432,165	3,829,299	3,705,514	3,829,299	3,779,656	3,829,299
Books	210,778	222,910	227,590	222,910	232,372	222,910
Clothing and Personal Supplies	259,102	274,011	279,764	274,011	285,642	274,011
Maintenance and Motor Vehicle Supplies	2,039,445	2,906,822	2,193,954	2,941,822	2,231,869	2,941,822
Medical Supplies	891,812	943,138	981,480	943,138	1,018,558	943,138
Fuel	1,503,228	1,589,740	1,604,047	1,672,740	1,613,672	1,672,740
Office Supplies	1,765,609	1,867,224	1,936,406	1,919,224	1,976,466	1,917,224
Refunds of Expenditures Not Otherwise Classified	95,740	101,249	103,283	101,249	105,364	101,249

Highway Supplies

Highway Supplies	624	659	673	659	687	659
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Other Expenses-Sundry

Sundry - Other Items	909,632	961,988	974,674	961,988	987,630	961,988
TOTAL-Other Expenses Gross	28,017,178	31,712,497	31,514,533	32,812,458	32,135,205	32,815,914
Less Reimbursements	0	-733,633	-733,633	-733,633	-733,633	-733,633
TOTAL-Other Expenses Net	28,017,178	30,978,864	30,780,900	32,078,825	31,401,572	32,082,281

Other Current Expenses

Housing Supports and Services	6,758,232	7,916,327	8,409,894	10,137,818	8,787,919	10,640,712
Managed Service System	28,013,640	29,119,172	30,953,242	29,455,820	32,350,124	29,455,820
Legal Services	415,573	470,139	484,276	536,085	493,091	536,085
Connecticut Mental Health Center	7,252,614	8,102,614	8,532,052	8,102,614	8,941,592	8,102,614
Capitol Region Mental Health Center	340,408	340,408	347,556	340,408	354,855	340,408
Professional Services	9,694,758	8,843,898	9,312,625	8,683,898	9,759,631	8,683,898
Regional Action Councils	0	150,000	153,150	150,000	156,366	150,000
General Assistance Managed Care	72,261,704	74,635,100	82,804,422	75,700,717	91,219,489	77,140,508
Workers' Compensation Claims	9,414,076	12,217,541	10,759,071	12,574,839	11,275,506	13,244,566
Nursing Home Screening	549,473	609,474	548,694	614,102	572,167	618,934
Young Adult Services	25,923,077	26,013,114	31,287,398	30,268,422	32,842,992	33,308,118
TBI Community Services	5,402,000	5,413,755	5,962,806	5,517,529	6,240,772	5,559,318
Jail Diversion	4,071,976	4,122,574	4,486,631	4,252,241	4,708,632	4,362,006
Behavioral Health Medications	9,387,653	9,289,095	9,069,096	8,989,095	9,478,372	8,989,095
Prison Overcrowding	0	2,417,500	4,167,740	4,039,612	6,635,000	6,306,821
Community Mental Health Strategy Board	6,050,178	9,329,672	12,177,987	7,801,087	12,735,030	7,805,730
Medicaid Adult Rehabilitation Option	2,250,000	3,880,988	4,126,134	3,927,000	4,312,342	3,927,000
Discharge and Diversion Services	1,666,383	1,804,228	1,918,193	3,025,618	2,004,759	3,025,618
Home and Community Based Services	0	0	0	1,935,683	0	2,304,976
TOTAL-Other Current Expenses	189,451,745	204,675,599	225,500,967	216,052,588	242,868,639	224,502,227

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	23,089,274	22,780,942	24,948,043	25,607,045	26,073,919	23,857,045
Gov's Partnership-Protect CT Workforce	374,200	474,200	485,484	474,200	494,321	474,200
Grants for Mental Health Services	76,537,077	75,744,808	80,666,850	74,892,888	84,307,246	74,892,888
Employment Opportunities	10,178,715	10,201,975	10,516,342	10,322,196	10,707,768	10,322,196
TOTAL-Pmts to Other Than Local Govts	110,179,266	109,201,925	116,616,719	111,296,329	121,583,254	109,546,329

<i>Character & Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	160,124,285	172,803,939	190,510,924	184,969,495	186,360,495	200,811,050	196,658,779	198,108,084
Other Expenses Net	28,017,178	30,978,864	30,780,900	33,041,798	32,078,825	31,401,572	33,447,699	32,082,281
Capital Outlay	1,000	1,000	2,990,567	2,358,267	1,000	2,891,185	2,192,935	1,000
Other Current Expenses	189,451,745	204,675,599	225,500,967	221,341,665	216,052,588	242,868,639	236,274,092	224,502,227
Payments to Other Than Local Governments	110,179,266	109,201,925	116,616,719	116,986,769	111,296,329	121,583,254	122,304,538	109,546,329
TOTAL-General Fund Net	<u>487,773,474</u>	<u>517,661,327</u>	<u>566,400,077</u>	<u>558,697,994</u>	<u>545,789,237</u>	<u>599,555,700</u>	<u>590,878,043</u>	<u>564,239,921</u>
<i>Additional Funds Available</i>								
Federal and Other Activities	51,922,610	54,985,446	46,791,031	46,791,031	46,791,031	42,573,318	42,573,318	42,573,318
Bond Fund	1,232,196	0	555,316	0	0	107,978	0	0
Private Funds	17,675,167	21,753,560	17,852,347	17,852,347	17,852,347	16,699,647	16,699,647	16,699,647
TOTAL-All Funds Net	<u>558,603,447</u>	<u>594,400,333</u>	<u>631,598,771</u>	<u>623,341,372</u>	<u>610,432,615</u>	<u>658,936,643</u>	<u>650,151,008</u>	<u>623,512,886</u>

PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY DESCRIPTION

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 by Superior Court. The six-member, autonomous board consists of a psychiatrist, psychologist,

parole/probation expert, a layperson, a victim services advocate and an attorney who functions as the chairperson and is appointed by the Governor in accord with the General Assembly.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF
- Remove or Limit Inflation

<u>2007-2008</u>	<u>2008-2009</u>
-2,500	-1,200
-1,237	-2,495

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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)

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	316,871	358,848	358,799	373,095	369,358	374,398	388,694	384,999
TOTAL Agency Programs - All Funds Gross	316,871	358,848	358,799	373,095	369,358	374,398	388,694	384,999

Less Turnover

TOTAL Agency Programs - All Funds Net	316,871	358,848	358,799	373,095	369,358	374,398	388,694	384,999
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Summary of Funding

General Fund Net	304,571	358,848	358,799	373,095	369,358	374,398	388,694	384,999
Bond Fund	12,300	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	316,871	358,848	358,799	373,095	369,358	374,398	388,694	384,999

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 public safety through the oversight of insanity acquittees. To determine the level of supervision, treatment and placement of an acquittee that is required to protect the public.

Program Description

The Psychiatric Security Review Board holds statutorily mandated public hearings that may result in any of the following orders:

maximum security confinement, confinement in a hospital, temporary leave from the hospital or conditional release to the community. The board may recommend to the court either discharge from the board or continued confinement to the board beyond the original commitment term. The board monitors acquittees in the community and those in institutions through mandated reporting requirements. The board provides notification to victims of all board hearings and their right to make a victim impact statement. In addition, the board registers sex offenders per Connecticut law and registers all acquittees with the Department of Public Safety for enforcement of the gun control laws.

Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Psychiatric Security Review Board hearing matters	209	225	235	240
Acquittes committed to the Psychiatric Security Review Board	173	180	185	190
Psychiatric Security Review Board Memoranda of Decision rendered	163	175	185	190
Acquittes on conditional release	26	30	35	40
Conditionally released acquittees arrested on felony criminal charges	0	0	0	0
Training and outreach consultation to community providers	119	125	130	130

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	0	0	4	4	4	4	4

Financial Summary**(Net of Reimbursements)**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	275,505	308,326	305,129	319,422	319,422	320,684	334,977	334,977
Other Expenses	29,066	50,522	51,170	51,173	49,936	52,514	52,517	50,022

Capital Outlay

Equipment	0	0	2,500	2,500	0	1,200	1,200	0
TOTAL-General Fund	304,571	358,848	358,799	373,095	369,358	374,398	388,694	384,999

Additional Funds Available

Bond Fund	12,300	0	0	0	0	0	0	0
TOTAL - All Funds	316,871	358,848	358,799	373,095	369,358	374,398	388,694	384,999

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

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	271,928	286,285	297,379	297,381	312,934	312,936
Other Positions	0	4,500	0	4,500	0	4,500
Other	3,577	17,541	7,750	17,541	7,750	17,541
TOTAL-Personal Services Gross	275,505	308,326	305,129	319,422	320,684	334,977
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	275,505	308,326	305,129	319,422	320,684	334,977

Other Expenses-Contractual Services

Telecommunication Services	1,662	0	0	0	0	0
Fees for Outside Professional Services	1,839	8,000	8,375	8,000	8,736	8,000
Fees for Non-Professional Services	12,919	18,000	18,378	18,000	18,764	18,000
DP Services, Rentals and Maintenance	0	1,500	1,531	1,500	1,563	1,500
Travel	4,606	10,086	10,298	10,086	10,514	10,086
Other Contractual Services	5,025	10,086	10,210	10,059	10,510	10,086

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	286	350	357	350	364	350
Office Supplies	2,729	1,000	1,021	1,000	1,042	1,000

Other Expenses-Sundry

Sundry - Other Items	0	1,500	1,000	941	1,021	1,000
TOTAL-Other Expenses Gross	29,066	50,522	51,170	49,936	52,514	50,022
Less Reimbursements						
TOTAL-Other Expenses Net	29,066	50,522	51,170	49,936	52,514	50,022

Character & Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	275,505	308,326	305,129	319,422	319,422	320,684	334,977	334,977
Other Expenses Net	29,066	50,522	51,170	51,173	49,936	52,514	52,517	50,022
Capital Outlay	0	0	2,500	2,500	0	1,200	1,200	0
TOTAL-General Fund Net	304,571	358,848	358,799	373,095	369,358	374,398	388,694	384,999

Additional Funds Available

Bond Fund	12,300	0	0	0	0	0	0	0
TOTAL-All Funds Net	316,871	358,848	358,799	373,095	369,358	374,398	388,694	384,999