

HUMAN SERVICES

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DEPARTMENT OF SOCIAL SERVICES

AGENCY DESCRIPTION

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

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

CORE PROGRAMS AND SERVICES

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

DSS provides a continuum of core services to:

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

SUMMARY OF CORE PROGRAMS AND SERVICES

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

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

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

financial support for nursing homes under the Health Services program.

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

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

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

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

Energy Conservation Statement

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

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2007-2008	2008-2009
• Transfer Equipment to CEPF	-1,255,100	-993,850
• Remove or Limit Inflation	-2,773,713	-5,762,322
• Utilize FY2007 Surplus for One-time Expenditure <i>A one-time cost for leap year was budgeted in FY2008 in the Medicaid and Aid to the Aged, Blind and Disabled accounts. As these are one-time expenditures, surplus funds from FY2007 are being utilized for this purpose.</i>	-4,152,735	0
• Utilize FY2007 Carryforward for FY2008 Expenditure <i>Due to the anticipated Medicaid lapse in FY2007, funds are being carried forward into FY2008 to reduce Medicaid requirements.</i>	-33,200,000	0
• Remove Rate Add for Nursing Homes <i>Under this proposal, the nursing home rate add of 1% assumed in Current Services for FY2008 is eliminated. The nursing homes will continue to receive fair rent adjustments projected at over \$12 million over the biennium.</i>	-12,340,000	-13,460,000
• Defer Cost of Living Adjustments for Clients on Public Assistance <i>Effective July 1, 2007 and July 1, 2008, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban (CPI-U). This proposal eliminates the standards increases for the biennium.</i>	-6,085,058	-10,192,443
• Update Medical Necessity and Appropriateness Definition under Medicaid <i>This proposal allows DSS to replace the current outdated medical necessity definition under Medicaid with a definition used under both Medicare and private commercial health care plans. This definition was adopted as part of the restructuring of the State Administered General Assistance program. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice.</i>	-4,000,000	-8,000,000
• Implement a Premium Assistance Program for Clients Receiving HUSKY A Services <i>Under this proposal, DSS will seek waiver authority to require HUSKY A clients to enroll in health plans offered by their employer when available and when cost effective. DSS will cover any additional costs such as premiums, deductibles, and co-pays and will provide any wraparound coverage needed to ensure their medical coverage is similar to the existing Medicaid benefit package. It is anticipated that approximately 6,000 HUSKY A clients will participate in this initiative in FY2009. Although start-up costs will be required in FY2008, net savings of nearly \$5 million are anticipated in FY2009.</i>	500,000	-4,900,000
• Reduce Subsidy to Connecticut Children's Medical Center in FY2009 <i>Since FY1999, the Connecticut Children's Medical Center (CCMC) has received a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients. Due to federal Medicaid rules, CCMC's costs are limited to certain caps based on Medicare cost principles and, as a result, the state receives no federal reimbursement for this state-funded grant. CCMC's base grant amount of \$7.0 million was increased to \$11 million for FY2007. Under this proposal, this increase of \$4 million will continue into FY2008, but will be discontinued in FY2009.</i>	0	-4,000,000
• Restructure Medicaid Eligibility Requirements in Response to Morenz Decision <i>Federal Medicaid rules prohibit states from counting the assets of the community spouse if the institutionalized spouse assigns his or her support rights to the state. In Morenz v. Wilson-Coker, the Court determined that the state's statutes do not preclude institutionalized Medicaid applicants from voluntarily assigning their spousal support rights to DSS. As a result, the community spouse is able to retain assets that would otherwise have been spent on the spouse's long term care expenses, which hastens the onset of Medicaid eligibility for the institutionalized spouse. Under this proposal, DSS will limit the circumstances in which Medicaid applicants can assign their spousal support rights to DSS. Institutionalized Medicaid applicants will no longer be able to shelter assets in the name of the community spouse, in excess of those assets already protected under the law.</i>	-1,400,000	-3,600,000
• Reduce Funding for Certain Non-Entitlement Programs <i>Under this proposal, funding that was added for FY2007 for a variety of non-entitlement programs within DSS will be reduced or eliminated. This will impact the following accounts: Children's Health Council, Human Resource Development-Hispanic Programs, Services to the Elderly, Housing/Homeless Services, School Readiness, Community Services and Human Services Infrastructure Community Action Program.</i>	-2,958,473	-2,958,473
• Require Certification for Medication Administration in Residential Care Homes and Boarding Homes <i>Current statute allows unlicensed personnel to obtain certification for the administration of medication. Under this proposal, residential care homes and boarding homes will be required to have individual employees certified so that they can provide medication administration to their residents, resulting in savings under the Medicaid program. Nurses will still be required to administer all injections.</i>	-1,445,903	-2,891,804
• Apply Annual Social Security Increases to Offset Costs under the Aid to the Aged, Blind and Disabled (AABD) Program <i>In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Recent legislation, however, allows AABD clients to retain (by increasing the unearned income disregard) their Social Security COLA without a concurrent reduction in their state benefit. This proposal will revert back to the previous policy of applying any federal COLA to offset the cost per case.</i>	-1,221,337	-2,262,516
• Revise Third Party Liability (TPL) and Fraud Provisions under Medicaid <i>The federal Deficit Reduction Act (DRA) requires states to amend their TPL statutes to ensure complete access to health insurers' TPL information and to make certain that Medicaid is the payer of last resort. The changes in the DRA will significantly improve recovery of Medicaid funds when TPL coverage was available and should have paid the claims, thus improving DSS' efforts in cost avoidance and claim recovery. The second part of this proposal, also provided for under the DRA, will authorize the state to</i>	-2,000,000	-2,100,000

bring a civil action against any individual or entity who engages in fraud against the state of Connecticut. This proposal includes 'qui tam' provisions allowing individuals to initiate claims and allowing the Attorney General to substitute the state of Connecticut for such individual's civil action. The federal government will provide financial incentives to states that adopt this qui tam law for purposes of recovering Medicaid funds in such actions.

<ul style="list-style-type: none"> • Eliminate Funding for Non-Emergency Medical Transportation under SAGA <i>Last session, the legislature provided funding for a limited non-emergency medical transportation program under SAGA. Under this proposal, this expanded benefit is eliminated. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments.</i> 	-1,400,000	-1,400,000
<ul style="list-style-type: none"> • Eliminate Subsidy for LifeStar Helicopter <i>The LifeStar grant provides a subsidy for the operation and maintenance of the helicopter at Hartford Hospital. The grant was first introduced by the legislature at a cost of \$1.0 million in FY2002. Under this proposal, state support for Hartford Hospital's LifeStar helicopter is eliminated.</i> 	-1,388,190	-1,388,190
<ul style="list-style-type: none"> • Provide Step Down from Chronic Disease Hospital Level of Care under SAGA <i>This proposal will allow the department, when cost effective, to provide home health services or skilled nursing facility coverage for SAGA recipients who are at a chronic disease hospital, but could use a lower level of rehabilitation services. By providing limited home care and skilled nursing facility coverage, delays in hospital discharges and long acute rehab stays will be reduced.</i> 	-500,000	-500,000
<ul style="list-style-type: none"> • Eliminate Payment of SSI Attorneys Fees <i>The federal government sets reasonable caps on the amount an attorney may earn from representing a client in the appeal of a denial or termination of Supplemental Security Income (SSI) and/or Social Security (SSA) benefits. Although the Social Security Administration allows attorney fees to be deducted from an individual's successful appeal, DSS allows attorneys to be paid from the General Fund, rather than seek reimbursement from the client's retroactive benefit received from a successful appeal. This proposal will allow for an attorney representing a client appealing to the Social Security Administration to affirmatively seek an assignment from the individual's SSA/SSI benefit. Under this proposal, attorneys will need to avail themselves of the SSA program as DSS will no longer pay their fees.</i> 	-419,724	-419,724
<ul style="list-style-type: none"> • Defer SAGA Pilot over the Biennium <i>Under current statute, DSS is required to implement a two-year pilot program for 19-21 year olds with a mental health diagnosis and a chronic health condition, who are ineligible for SAGA due to parental income. The Current Services budget assumes the pilot will run for a two-year period through December 31, 2008. Under this proposal, the pilot will be deferred until July 1, 2009.</i> 	-500,000	-250,000

Within Current Services

<ul style="list-style-type: none"> • Annualize the Supportive Housing Initiative <i>Funding has been added to the Rental Assistance Program to reflect the annualization of the Supportive Housing initiative in FY2008. This includes \$983,250 to cover the costs of subsidizing 250 units, as well as \$962,500 to fully fund the costs of service funding for 75 families.</i> 	1,945,750	1,945,750
<ul style="list-style-type: none"> • Annualize Funding for the Rental Assistance Program (RAP) <i>A total of \$1.8 million in FY2006 RAP funds that were expected to lapse were carried forward into FY2007 to fund additional RAP certificates. This funding has been fully annualized in FY2008.</i> 	1,800,000	1,800,000

Reallocations or Transfers

<ul style="list-style-type: none"> • Transfer Funding for the Behavioral Health Partnership from the Department of Children and Families <i>Funds are transferred between DCF and DSS to properly align funding for the Behavioral Health Partnership.</i> 	2,539,070	2,539,070
<ul style="list-style-type: none"> • Reallocate Older Americans Act Funds <i>Under this proposal, payroll expenditures for nine staff currently charged to the federal Older Americans Act will be shifted to the General Fund while grant expenditures currently charged to the Elderly Services account will be shifted to federal funds. Since payroll and fringe costs continue to increase each year while the federal grant awards for administration remain fairly constant, this reallocation of funds will help DSS meet future administrative needs as well as federal maintenance of effort requirements. Note: There are no net savings associated with this option as the Comptroller will be responsible for the fringe costs, which are estimated at \$332,768 in FY2008 and \$346,639 in FY2009.</i> 	-332,768	-346,639
<ul style="list-style-type: none"> • Transfer Funding for the State Department on Aging <i>Under this proposal, the \$450,000 in Current Services for the State Department on Aging is transferred to the new agency.</i> 	-450,000	-450,000
<ul style="list-style-type: none"> • Transfer Funding to DPH for Day Care Licensing Staff <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 will be reallocated to DPH's Personal Services account.</i> 	-506,159	-506,159

New or Expanded Services

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<ul style="list-style-type: none"> • Governor's Health Care Initiative – Provide Assistance with Premium Costs under the Charter Oak Health Plan <i>This proposal will offer health care for working uninsured adults of all income levels through the Charter Oak Health Plan, which will provide basic health insurance coverage, including a full prescription package, laboratory services and pre- and post-natal care, with an expected monthly premium of \$250. Under this proposal, financial assistance with premium costs will be provided on a sliding scale based on an individual's gross earnings, ranging from \$175 for individuals with income under 150% of the federal poverty level (FPL) to no assistance for clients with income over 300% FPL.</i> 	18,860,100	36,084,300	44,900,000
<ul style="list-style-type: none"> • Governor's Health Care Initiative – Increase HUSKY Enrollment in Schools <i>Parents are currently required to inform schools about their children's health insurance coverage only at the beginning of kindergarten and sixth grade. Under this proposal, such notification will be required at the beginning of every school year, which will increase the number of families being referred to HUSKY for enrollment.</i> 	5,404,200	8,423,700	8,900,000
<ul style="list-style-type: none"> • Governor's Health Care Initiative – Increase HUSKY Enrollment at Birth 	2,681,373	4,608,699	5,000,000

Budget-in-Detail

Under this initiative, all uninsured newborns will be enrolled in HUSKY at birth. In addition, if a family's income is high enough to require a monthly premium for HUSKY coverage, the state will cover the costs of the premium for the first two months.

<ul style="list-style-type: none"> • Governor's Early Childhood Initiative – Implement Rate Equity for DSS State-Funded Centers <i>Under this proposal, DSS' child day care center rates for non-municipal centers will be increased to the same level as the State Department of Education's School Readiness rates. This proposal incorporates the recommendations of the Early Childhood Research and Policy Council.</i> 	2,163,495	4,456,800	4,456,800
<ul style="list-style-type: none"> • Provide Funding for Anticipated Settlement of the Raymond Lawsuit <i>Under this proposal, additional funding is provided to implement the provisions of the Raymond v. Rowland settlement agreement. This includes improvements to the twelve regional offices to facilitate program access for people with disabilities, installation of a document imaging system and a telephone voice response system to support eligibility operations along with the staff to support these new systems, updates to the DSS website and client forms to improve their comprehension by people with certain disabilities, additional DSS staff to assist clients in office reception areas, as well as staff to provide additional screening and employment-related services, and continuation of the Employment Success Program. In total, funds are provided for 19 additional staff in FY2008 and 35 staff in FY2009.</i> 	7,715,740	4,202,080	3,245,900
<ul style="list-style-type: none"> • Transition Additional Clients under the Money Follows the Person Initiative in FY2009 <i>The federal Money Follows the Person Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. As a result of the grant, DSS will receive enhanced federal Medicaid reimbursement for the first year of an individual's transition. DSS plans to transition 225 clients into the community by the end of the biennium and an additional 175 clients by FY2010. Note: Expenditures reflect funds needed to transition 125 clients in FY2009; the Current Services budget already includes funding of \$2.7 million in FY2008 and \$3.7 million in FY2009 for the transitioning of 100 clients, as allowed under existing statute.</i> 	0	1,729,900	11,034,900
<ul style="list-style-type: none"> • Governor's Health Care Initiative – Implement a Disease Management Program <i>A total of \$2.0 million is provided for a disease management initiative to improve health outcomes and prevent or manage chronic diseases such as hypertension, obesity, diabetes, and asthma. This effort includes \$500,000 in the Department of Public Health's budget for the statewide expansion of their "Easy Breathing" anti-asthma program.</i> 	1,500,000	1,500,000	1,500,000
<ul style="list-style-type: none"> • Increase Staffing in the Regional Offices <i>To bolster the department's ability to serve clients effectively and in a timely manner, 24 additional eligibility services workers are proposed to increase staffing in the regional offices.</i> 	1,117,300	1,150,800	1,208,300
<ul style="list-style-type: none"> • Governor's Health Care Initiative – Expand HUSKY Outreach <i>To accelerate enrollment in the HUSKY program, Governor Rell authorized an additional \$1 million in funding in FY2007 for HUSKY outreach. This proposal will annualize this funding level for future years.</i> 	1,000,000	1,000,000	1,000,000
<ul style="list-style-type: none"> • Provide Funding for Dedicated Data Match Staff <i>Due to the sheer volume of matches, DSS is unable to follow through on many of the Income Eligibility Verification System matches with the Department of Labor, the Internal Revenue Service and the Social Security Administration, as well as the Department of Labor's New Hires system. Following up on wage hits to identify current employment will help increase the state's work participation rate and help the state comply with federal requirements under the Temporary Assistance for Needy Families (TANF) block grant. To assist with the processing of these data matches, 12 additional staff are provided.</i> 	368,800	569,800	598,300
<ul style="list-style-type: none"> • Increase Number of Eligibility Workers due to Citizenship and Identity Verification Requirements <i>Effective July 1, 2006, the federal Deficit Reduction Act requires that the state verify the citizenship and identity of most Medicaid and HUSKY A applicants and recipients. Six additional staff are provided to address increases in workload resulting from the new federal requirements.</i> 	186,200	287,700	302,100
<ul style="list-style-type: none"> • Governor's Health Care Initiative – Implement E-Prescribing System <i>Connecticut has been awarded a \$5 million federal grant to increase the use of electronic health care records, improve quality of care and reduce the potential for medical errors. Funding is provided to assist with the implementation of an e-prescribing system, which will allow physicians to view medical history, as well as prescribing patterns, and make any necessary changes to prescriptions online. Linking physicians and health care providers with a patient's current medication list will help address drug allergies and adverse drug events, improving patient safety and providing for a better quality health system.</i> 	250,000	250,000	250,000
<ul style="list-style-type: none"> • Increase Medicaid Long-Term Care Income Deduction to Allow Individuals to Maintain Home in Community <i>Currently, Medicaid eligible individuals admitted to a long-term care facility are allowed to divert a portion of their income to meet the cost of maintaining a home in the community if they state their intention to return to the community and their physician asserts that the long-term care stay is expected to last 6 months or less. Under this proposal, the diversion amount will be increased to \$650 per month (from the current threshold of \$460) for an individual who lives alone and \$400 per month (from the current threshold of \$250) for a person in a shared arrangement. The amount allowed for diversion was last increased in 1990.</i> 	113,000	120,000	120,000
<ul style="list-style-type: none"> • Provide Funding to Support the Homeless Management Information System <i>The federal Department of Housing and Urban Development requires the use of a Homeless Management Information System for the purpose of obtaining an accurate count of homeless persons. Funds are provided to support this effort, which will lead to a better understanding of homelessness and its causes and strategies for breaking down the barriers that keep people from being housed.</i> 	70,000	70,000	70,000

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	1,632	128	0	1,760	1,760	1,844	1,760	1,862
Federal Contributions	277	45	0	322	322	322	322	322
Private Funds	26	2	0	28	31	31	31	31
<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>
Food & Nutritional Programs								
Food & Nutritional / Basic Needs	1,402,896	1,530,571	1,533,544	1,556,581	1,549,333	1,559,352	1,586,185	1,571,501
Food & Nutritional / Independent Living	14,366,689	15,776,542	15,841,310	15,854,865	15,154,614	15,907,439	15,921,278	15,129,138
TOTAL Program	15,769,585	17,307,113	17,374,854	17,411,446	16,703,947	17,466,791	17,507,463	16,700,639
Shelter & Housing Programs								
Shelter & Housing / Basic Needs	22,313,585	24,242,668	22,512,567	23,935,683	22,857,940	22,780,826	24,205,153	22,857,940
Shelter & Housing / Independent Living	129,515,954	129,734,519	109,812,407	115,817,463	115,389,912	111,301,961	117,308,791	116,402,060
TOTAL Program	151,829,539	153,977,187	132,324,974	139,753,146	138,247,852	134,082,787	141,513,944	139,260,000
Income Support Programs								
Income Support Programs / Basic Needs	234,211,470	238,608,501	242,649,614	239,530,986	232,645,546	255,963,159	244,759,788	233,700,504
Income Support Programs / Workforce Viability	108,851,375	112,082,608	145,130,123	132,875,265	132,792,594	153,042,977	136,459,996	138,219,397
TOTAL Program	343,062,845	350,691,109	387,779,737	372,406,251	365,438,140	409,006,136	381,219,784	371,919,901
Health Programs								
Health Programs / Basic Needs	3,624,937,401	3,705,505,031	4,002,939,565	3,963,284,220	3,927,354,786	4,218,059,872	4,135,814,361	4,141,763,170
Health Programs / Workforce Viability	24,427,709	21,016,332	24,368,063	22,827,214	22,827,214	25,763,522	24,111,055	24,111,055
Health Programs / Independent Living	127,914,101	98,237,517	134,924,551	120,548,272	120,516,118	142,885,383	130,305,047	130,242,229
TOTAL Program	3,777,279,211	3,824,758,880	4,162,232,179	4,106,659,706	4,070,698,118	4,386,708,777	4,290,230,463	4,296,116,454
Support and Safety Services								
Support and Safety Services/Basic Needs	7,089,104	4,977,684	3,318,939	3,326,533	3,294,158	3,351,993	3,359,747	3,294,158
Support and Safety Services/Workforce Viability	44,769,006	45,238,694	42,991,512	45,962,237	45,585,355	43,424,209	46,395,784	45,837,455
Support and Safety Services/Independent Living	18,570,482	20,328,213	19,198,480	20,408,322	20,486,903	19,466,639	20,699,576	20,542,685
TOTAL Program	70,428,592	70,544,591	65,508,931	69,697,092	69,366,416	66,242,841	70,455,107	69,674,298
Agency Management Services	197,430,957	207,330,758	222,774,760	226,103,250	237,716,590	219,597,483	218,476,535	226,342,733
TOTAL Agency Programs - All Funds Gross	4,555,800,729	4,624,609,638	4,987,995,435	4,932,030,891	4,898,171,063	5,233,104,815	5,119,403,296	5,120,014,025
Less Turnover	0	0	-441,011	-3,500,000	-3,500,000	-377,966	-3,700,000	-3,700,000
TOTAL Agency Programs - All Funds Net	4,555,800,729	4,624,609,638	4,987,554,424	4,928,530,891	4,894,671,063	5,232,726,849	5,115,703,296	5,116,314,025
<i>Summary of Funding</i>								
General Fund Net	4,181,893,408	4,258,006,087	4,632,920,593	4,555,494,091	4,521,634,263	4,864,429,351	4,735,399,015	4,736,009,744
Federal and Other Activities	356,987,746	361,531,635	352,538,444	370,941,413	370,941,413	366,198,211	378,204,994	378,204,994
Bond Fund	1,264,626	0	0	0	0	0	0	0
Private Funds	15,654,949	5,071,916	2,095,387	2,095,387	2,095,387	2,099,287	2,099,287	2,099,287
TOTAL Agency Programs - All Funds Net	4,555,800,729	4,624,609,638	4,987,554,424	4,928,530,891	4,894,671,063	5,232,726,849	5,115,703,296	5,116,314,025

FOOD AND NUTRITIONAL SERVICES

Statutory Reference

Sections 17b-790 to 17b-792.

Statement of Need and Program Objectives

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

Program Description

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

Elderly Nutrition Services The department provides funding under Title IIIC of the Older Americans Act as well as state appropriations to serve nutritionally balanced meals and provide nutrition education to individuals 60 years and older and their spouses at 200 Senior Community Cafés statewide as well as in homes, delivered to frail, homebound or otherwise isolated persons. In FY2006, almost 2.5 million meals were provided, with an estimated 40% served in cafés and 60% home delivered.

Food Stamps The federal Food Stamp program is available for all households and individuals of limited means who need to supplement their income to purchase adequate food; there are no categorical eligibility requirements. Food Stamp benefits are 100% federally funded, with administrative funds shared equally between the federal government and the state. The state-funded Food Stamp Supplement program provides food

Budget-in-Detail

assistance to non-citizens who would qualify for federal Food Stamp benefits except for their citizenship status.

<i>Program Measure</i>	<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>
Federal Food Stamp Program				
Assistance Units participating (monthly average)	111,242	112,354	113,478	114,613
Public Assistance	40,547	40,952	41,362	41,775
Non-Public Assistance	70,695	71,402	72,116	72,837
Recipients participating (monthly average)	209,230	211,322	213,435	215,569
Food Stamp benefits issued (monthly average)	\$19,640,774	\$19,837,182	\$20,035,554	\$20,235,909
Average benefit per family	\$176.54	\$178.31	\$180.09	\$181.89
Congregate / Home Delivered Meals				
Meals served by nutrition services	2,466,296	2,470,000	2,470,000	2,470,000

<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>
<i>Other Current Expenses</i>								
State Food Stamp Supplement	219,426	237,287	233,012	254,349	254,349	251,420	276,517	276,517
<i>Pmts to Other Than Local Governments</i>								
Food Stamp Training Expenses	11,030	32,397	33,077	33,077	32,397	33,772	33,772	32,397
Services to the Elderly	2,268,661	3,051,792	3,115,880	3,129,435	2,429,864	3,181,314	3,195,153	2,404,388
Nutrition Assistance	336,760	345,129	352,377	354,077	346,829	359,777	361,513	346,829
TOTAL-General Fund	2,835,877	3,666,605	3,734,346	3,770,938	3,063,439	3,826,283	3,866,955	3,060,131
<i>Additional Funds Available</i>								
Federal Contributions								
10551 Food Stamps	797,345	870,000	870,000	870,000	870,000	870,000	870,000	870,000
10561 State Admin Match Grt Food Stamp	2,187,148	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
10568 Emergency Food Assist Pgm	440,870	500,000	500,000	500,000	500,000	500,000	500,000	500,000
10570 Nutrition Services Incentive	1,413,071	1,081,969	1,081,969	1,081,969	1,081,969	1,081,969	1,081,969	1,081,969
93045 Spec Prog for Aging Title III Part C	7,689,434	7,440,384	7,440,384	7,440,384	7,440,384	7,440,384	7,440,384	7,440,384
93667 Social Services Block Grant	405,840	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL - All Funds	15,769,585	17,307,113	17,374,854	17,411,446	16,703,947	17,466,791	17,507,463	16,700,639

Food & Nutritional Programs

SERVICES TO MEET BASIC NEEDS

Program Description

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

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

<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>
<i>Other Current Expenses</i>								
State Food Stamp Supplement	219,426	237,287	233,012	254,349	254,349	251,420	276,517	276,517
<i>Pmts to Other Than Local Governments</i>								
Nutrition Assistance	336,760	345,129	352,377	354,077	346,829	359,777	361,513	346,829
TOTAL-General Fund	556,186	582,416	585,389	608,426	601,178	611,197	638,030	623,346
<i>Additional Funds Available</i>								
Federal Contributions								
10568 Emergency Food Assist Pgm	440,870	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93667 Social Services Block Grant	405,840	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL - All Funds	1,402,896	1,530,571	1,533,544	1,556,581	1,549,333	1,559,352	1,586,185	1,571,501

Food & Nutritional / Basic Needs

SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description

The department provides congregate and home delivered meals to eligible individuals to promote their ability to remain in their home rather than enter an institutionalized setting. The

department also provides planning, nutritional education, training and outreach to ensure eligible recipients receive food and nutritional services.

Financial Summary

(Net of Reimbursements)	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>
<u>Pmts to Other Than Local Governments</u>								
Food Stamp Training Expenses	11,030	32,397	33,077	33,077	32,397	33,772	33,772	32,397
Services to the Elderly	2,268,661	3,051,792	3,115,880	3,129,435	2,429,864	3,181,314	3,195,153	2,404,388
TOTAL-General Fund	2,279,691	3,084,189	3,148,957	3,162,512	2,462,261	3,215,086	3,228,925	2,436,785
<u>Additional Funds Available</u>								
Federal Contributions								
10551 Food Stamps	797,345	870,000	870,000	870,000	870,000	870,000	870,000	870,000
10561 State Admin Match Grt Food Stamp	2,187,148	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
10570 Nutrition Services Incentive	1,413,071	1,081,969	1,081,969	1,081,969	1,081,969	1,081,969	1,081,969	1,081,969
93045 Spec Prog for Aging Title III Part C	7,689,434	7,440,384	7,440,384	7,440,384	7,440,384	7,440,384	7,440,384	7,440,384
TOTAL - All Funds	14,366,689	15,776,542	15,841,310	15,854,865	15,154,614	15,907,439	15,921,278	15,129,138
Food & Nutritional / Independent Living								

SHELTER AND HOUSING SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To reduce the incidence of homelessness for individuals and families. To promote employment and economic viability by increasing stability in living arrangements.

Program Description

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

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

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

Eviction and Foreclosure Prevention This program assists low and moderate income families and individuals that are at risk of becoming homeless, due to falling behind in their rent or mortgage payments, as a result of a short-term unforeseen circumstance. Services include assessment, landlord-tenant mediation, conflict resolution, budgeting, linkage to community resources, and the use of rent bank funds to assist in negotiations.

Rental Assistance and Section 8 The department administers two rental assistance programs for low-income families: the Rental Assistance Program (RAP) and the federal Section 8 Program. These two programs provide direct rental subsidies to families in an effort to fill the gap between what a renter can

afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. Transitional Rental Assistance is also available to working families who choose to discontinue Temporary Family Assistance (TFA) benefits or lose TFA eligibility at the end of the time limit and whose income is greater than the TFA benefit.

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

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

The Nursing Home Transition Program enables eligible nursing home residents to safely return to the community and to a more self-sufficient lifestyle through a rental subsidy provided by the department. The Connecticut Association of Centers for Independent Living (CACIL) and their member agencies work with licensed nursing facilities to identify eligible individuals. Once the necessary community support systems have been identified and put in place, CACIL contacts DSS for a RAP certificate when needed.

Congregate Housing Services Through funding from the Department of Housing and Urban Development, the Area Agencies on Aging provide services such as case management, personal assistance, housekeeper/chore, companion and transportation to elders residing in rural elderly housing, with five sites in Eastern Connecticut and four sites in Western Connecticut. In FY2006, 401 clients were served through this program.

Grants for Housing for Individuals with AIDS The department provides grants for the operation of residences and services to

Budget-in-Detail

individuals with AIDS. These residences include emergency shelters, transitional living programs, independent living programs and supported living programs.

Fuel and Weatherization Assistance Through the Connecticut Energy Assistance Program, the department assists low-income households with their winter heating costs. The department may, as funds allow, implement a Contingency Heating Assistance Program to assist households with incomes up to 60% of the state median income. The department also administers the federally funded Weatherization Assistance Program, which

provides energy conservation services to qualified households, with income up to 200% of the federal poverty guidelines, to reduce their energy bills by making their homes more energy efficient.

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

<i>Program Measure</i>	<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>
Emergency Shelters				
Individuals served	15,104	15,150	15,200	15,250
Persons in transitional living programs	1,123	1,175	1,225	1,250
Victims of Household Abuse				
Number of shelters	16	16	16	16
Clients sheltered	2,400	2,410	2,415	2,420
Crisis calls	18,000	19,000	19,050	19,100
Energy Assistance				
Connecticut Energy Assistance Program caseload	62,066	64,000	66,000	66,000

<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>
<i>Pmts to Other Than Local Governments</i>								
Transitional Rental Assistance	1,206,471	1,180,863	1,205,661	1,211,478	1,186,680	1,230,980	1,236,919	1,186,680
Housing/Homeless Services	23,016,379	29,227,182	33,624,503	33,758,258	32,291,687	34,330,632	34,467,181	32,291,687
<i>Pmts to Local Governments</i>								
Housing/Homeless Services	677,982	663,075	677,000	680,266	666,341	691,217	694,552	666,341
TOTAL-General Fund	24,900,832	31,071,120	35,507,164	35,650,002	34,144,708	36,252,829	36,398,652	34,144,708
<i>Additional Funds Available</i>								
Private Funds	145,230	401,625	225,000	225,000	225,000	225,000	225,000	225,000
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	317,037	309,853	303,853	303,853	303,853	303,853	303,853	303,853
14231 Emergency Shelter Grants Program	1,131,871	1,138,691	1,138,691	1,138,691	1,138,691	1,138,691	1,138,691	1,138,691
14241 Housing Opportunities-Pers w/ AIDS	257,275	242,000	242,000	242,000	242,000	242,000	242,000	242,000
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	434,415	449,462	458,000	458,000	458,000	468,000	468,000	468,000
14871 Section 8 Housing Choice Vouchers	49,761,145	46,739,804	47,721,340	47,721,340	47,721,340	48,723,488	48,723,488	48,723,488
81042 Weatherization Assist for Low-Income	2,301,467	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
93568 Low-Income Home Energy Assistance	62,553,550	60,079,487	35,000,000	40,919,836	40,919,836	35,000,000	40,919,836	40,919,836
93667 Social Services Block Grant	8,959,920	9,379,397	8,013,899	9,379,397	9,379,397	8,013,899	9,379,397	9,379,397
93671 Family Violence Prevention & Service	995,216	1,665,748	1,215,027	1,215,027	1,215,027	1,215,027	1,215,027	1,215,027
99136 Other Federal Assistance	71,581	0	0	0	0	0	0	0
TOTAL - All Funds	151,829,539	153,977,187	132,324,974	139,753,146	138,247,852	134,082,787	141,513,944	139,260,000
Shelter & Housing Programs								

SERVICES TO MEET BASIC NEEDS

Program Description

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

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

<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>
<i>Pmts to Other Than Local Governments</i>								

Housing/Homeless Services	11,245,041	11,848,456	12,097,274	12,151,626	11,087,808	12,351,316	12,406,810	11,087,808
<u>Pmts to Local Governments</u>								
Housing/Homeless Services	677,982	663,075	677,000	680,266	666,341	691,217	694,552	666,341
TOTAL-General Fund	11,923,023	12,511,531	12,774,274	12,831,892	11,754,149	13,042,533	13,101,362	11,754,149
<u>Additional Funds Available</u>								
Private Funds	145,230	401,625	225,000	225,000	225,000	225,000	225,000	225,000
Federal Contributions								
14231 Emergency Shelter Grants Program	1,131,871	1,138,691	1,138,691	1,138,691	1,138,691	1,138,691	1,138,691	1,138,691
14241 Housing Opportunities-Pers w/ AIDS	257,275	242,000	242,000	242,000	242,000	242,000	242,000	242,000
93667 Social Services Block Grant	7,860,970	8,283,073	6,917,575	8,283,073	8,283,073	6,917,575	8,283,073	8,283,073
93671 Family Violence Prevention & Service	995,216	1,665,748	1,215,027	1,215,027	1,215,027	1,215,027	1,215,027	1,215,027
TOTAL - All Funds	22,313,585	24,242,668	22,512,567	23,935,683	22,857,940	22,780,826	24,205,153	22,857,940

Shelter & Housing / Basic Needs

SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description

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

independence. The department receives federal funds to support 5,100 Section 8 vouchers of which 100% are presently being utilized. The Rental Assistance Program currently serves over 1,800 families.

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>
<u>Pmts to Other Than Local Governments</u>								
Transitional Rental Assistance	1,206,471	1,180,863	1,205,661	1,211,478	1,186,680	1,230,980	1,236,919	1,186,680
Housing/Homeless Services	11,771,338	17,378,726	21,527,229	21,606,632	21,203,879	21,979,316	22,060,371	21,203,879
TOTAL-General Fund	12,977,809	18,559,589	22,732,890	22,818,110	22,390,559	23,210,296	23,297,290	22,390,559
<u>Additional Funds Available</u>								
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	317,037	309,853	303,853	303,853	303,853	303,853	303,853	303,853
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	434,415	449,462	458,000	458,000	458,000	468,000	468,000	468,000
14871 Section 8 Housing Choice Vouchers	49,761,145	46,739,804	47,721,340	47,721,340	47,721,340	48,723,488	48,723,488	48,723,488
81042 Weatherization Assist for Low-Income	2,301,467	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
93568 Low-Income Home Energy Assistance	62,553,550	60,079,487	35,000,000	40,919,836	40,919,836	35,000,000	40,919,836	40,919,836
93667 Social Services Block Grant	1,098,950	1,096,324	1,096,324	1,096,324	1,096,324	1,096,324	1,096,324	1,096,324
99136 Other Federal Assistance	71,581	0	0	0	0	0	0	0
TOTAL - All Funds	129,515,954	129,734,519	109,812,407	115,817,463	115,389,912	111,301,961	117,308,791	116,402,060

Shelter & Housing / Independent Living

INCOME SUPPORT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Temporary Family Assistance (TFA) This program provides cash assistance to eligible low-income families. The TFA program is

time-limited, providing up to 21 months of assistance, with possible six-month extensions for good cause. Individuals receiving TFA may also be eligible for medical services under Medicaid and child care assistance. As a result of welfare reform, thousands of clients have been able to secure employment.

Aid to the Aged, Blind or Disabled The State Supplement program provides assistance to the aged, blind, or disabled to supplement their income. In order to receive benefits, individuals must have another source of income such as Social Security, Supplemental Security Income, or Veterans' benefits. To qualify as aged, an individual must be 65 years of age or older; to qualify as disabled, an individual must be between the ages of 18 and 65 and meet the disability criteria of the federal Social Security Disability Insurance program; and to qualify as blind, an individual must meet the criteria of the Social Security Disability program. The program is funded entirely by state funds, but operates under both state and federal law and regulation. Incentives are available to encourage recipients to become as self-supporting as their ages or abilities will allow. State Supplement payments also promote a higher degree of

Budget-in-Detail

self-sufficiency by enabling recipients to remain in non-institutional living arrangements. Individuals eligible for the State Supplement program are automatically eligible for Medicaid.

State Administered General Assistance (SAGA) Individuals who do not have sufficient financial support from other sources are eligible for State Administered General Assistance. SAGA recipients are currently eligible to receive monthly up to \$200 if they are determined to be unemployable or \$200 or \$50, depending on their shelter expenses, if they are determined to have a short-term disability lasting at least two months.

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

Care 4 Kids This program provides child care subsidies to low and moderate-income families who are working and at risk of becoming eligible for TFA, to teen parents who are attending high school, and to families receiving TFA who are participating in an approved training program, working, or have recently transitioned off of TFA. To be eligible, a family must meet income eligibility requirements based on the state median income. All participating families are required to contribute towards the payment for child care based on a sliding fee scale.

Child Care Quality Enhancements Funds are provided to support a variety of programs, including consumer education, professional development, career counseling, licensing and

enforcement, mental health, literacy, and health. All of these program initiatives target parents and caregivers.

Child Care Facilities Loan Fund DSS, in conjunction with the Connecticut Health and Educational Facilities Authority (CHEFA), administers this fund to provide low-cost loans for capital improvements and site development to child care providers and municipalities. There are currently three program components: the Tax Exempt Loan, the Guaranteed Loan Fund, and the Small Direct Revolving Loan Fund. The Tax Exempt Loan Fund consists of 22 facilities representing 19 child care providers. The Guaranteed Loan Fund supports 14 projects that provide 1,368 child care spaces. The Small Direct Revolving Loan Fund granted 38 loans in support of family day care providers.

Child Support The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of non-custodial parents; establishment of paternity; establishment, modification and enforcement of support orders; establishment and modification of medical support; and collection and distribution of support payments. These services are available to all families, regardless of their financial status. In FY2006, the department increased child support collections to approximately \$290.1 million, an increase of \$6.8 million over FY2005. Additionally, 71.1% of the department's child support enforcement cases had support obligations in place in FY2006 and paternity has been established for 91.7% of the dependents born out of wedlock.

<i>Program Measure</i>	<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>
Temporary Family Assistance				
Applications received	28,632	28,632	27,200	26,656
Applications granted / percent	16,195 / 57%	16,195 / 57%	15,504 / 57%	15,194 / 57%
Paid cases (monthly average)	22,556	21,366	20,793	20,272
Paid recipients (monthly average)	49,122	46,195	45,121	43,990
Adults	15,315	14,320	13,988	13,637
Children	33,807	31,875	31,133	30,353
Number of families entering employment	11,660	12,200	12,800	13,500
Aid to the Aged, Blind And Disabled				
Applications received	8,990	9,000	9,180	9,364
Applications granted / percent	4,543 / 50%	4,500 / 50%	4,590 / 50%	4,700 / 50%
Paid cases (monthly average)	16,045	15,429	14,991	14,579
State Administered General Assistance				
Paid cases (monthly average)	4,594	4,715	4,763	4,811
Child Day Care Centers				
Slots financed / utilized	4,295 / 6,743	4,295 / 6,743	4,295 / 6,743	4,295 / 6,743
Infants	1,152	1,152	1,152	1,152
Pre-school	2,783	2,783	2,783	2,783
School age	360	360	360	360
Average subsidy amount per family	\$6,120	\$6,120	\$6,623	\$7,155
Before and After School Grant Programs				
Programs funded / Licensed slots	11 / 2,780	11 / 2,780	11 / 2,780	11 / 2,780
Non-TFA Working Families - Priority Group 4				
Families / children served (monthly average)	4,225 / 6,295	5,578 / 8,311	6,176 / 9,202	6,289 / 9,370
TFA Child Care				
TFA families employed or in training receiving child care/month	1,688	1,584	1,633	1,825
Former TFA families receiving transitional child care/month	4,068	4,163	4,306	4,361
Child Support Enforcement				
TFA				
Active IV-D cases	24,973	25,500	24,500	24,500
Total collections (millions)	\$44.1	\$45.2	\$46.1	\$46.0

Obligations established or modified	9,545	10,100	10,250	10,250
Non-TFA				
Active IV-D cases	176,104	173,000	174,250	180,000
Total collections (millions)	\$194.1	\$196.7	\$201.5	\$205.0
Total collections for non IV-D cases (millions)	\$33.9	\$35.6	\$37.0	\$39.1
TFA clients leaving public assistance who receive child support	16%	16%	16%	16%
Refugee Assistance				
Total refugee population in State	30,000	30,000	30,000	30,000
Refugees receiving medical and financial assistance	419	400	400	400

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>
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	153,630	198,875	209,415	211,742	201,202	219,467	221,906	201,202
Day Care Projects	478,093	465,353	475,125	475,125	465,353	485,103	485,103	465,353
<u>Pmts to Other Than Local Governments</u>								
Old Age Assistance	29,564,747	30,488,730	34,066,962	32,671,731	31,857,500	37,119,429	34,196,742	32,820,213
Aid to the Blind	584,780	615,058	579,681	601,580	599,856	588,603	620,692	622,635
Aid to the Disabled	53,273,310	55,494,693	59,662,813	58,417,158	56,317,251	64,121,152	61,939,986	58,400,540
Temporary Assistance to Families - TANF	120,001,380	120,433,712	114,610,972	114,774,947	111,216,034	119,006,189	113,970,225	108,486,118
Transportation for Employment Independence	2,718,489	3,194,011	3,261,085	3,276,819	3,209,745	3,329,568	3,345,632	3,209,745
Refunds of Collections	2,187,150	187,150	191,080	191,080	187,150	195,093	195,093	187,150
Child Care Services - TANF/CCDBG	73,205,244	71,220,228	102,455,941	89,985,229	89,985,229	109,919,545	93,118,727	93,118,727
Employment Opportunities	868,879	1,225,343	1,251,075	1,257,111	1,231,379	1,277,348	1,283,510	1,231,379
Child Day Care	6,940,400	5,699,579	5,819,270	5,847,347	7,891,151	5,941,475	5,970,141	10,184,456
State Administered General Assistance	10,651,397	11,106,513	13,443,271	12,777,328	12,381,133	14,236,486	13,138,404	12,505,906
School Readiness	4,175,971	5,449,594	5,564,035	5,584,476	3,663,876	5,680,880	5,701,750	3,663,876
<u>Pmts to Local Governments</u>								
Child Day Care	3,521,152	4,918,896	5,022,193	5,046,424	4,943,127	5,127,659	5,152,399	4,943,127
TOTAL-General Fund	308,324,622	310,697,735	346,612,918	331,118,097	324,149,986	367,247,997	339,340,310	330,040,427
<u>Additional Funds Available</u>								
Federal Contributions								
93110 Maternal & Child Health	7,500	7,500	0	0	0	0	0	0
93566 Refugee & Entrant Assistance	172,751	175,000	175,000	175,000	175,000	175,000	175,000	175,000
93600 Head Start	76,106	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93647 Social Services Resch & Demonstration	30,000	0	0	0	0	0	0	0
93667 Social Services Block Grant	15,959,446	16,099,924	15,978,589	16,099,924	16,099,924	15,978,589	16,099,924	16,099,924
93768 Medicaid Infrastructure Grants	692,915	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
96001 Social Security Disability Insurance	17,622,325	19,908,770	19,710,420	19,710,420	19,710,420	20,301,740	20,301,740	20,301,740
96008 Soc Sec Benefits Planning, Assist	177,180	177,180	177,810	177,810	177,810	177,810	177,810	177,810
TOTAL - All Funds	343,062,845	350,691,109	387,779,737	372,406,251	365,438,140	409,006,136	381,219,784	371,919,901
Income Support Programs								

SERVICES TO MEET BASIC NEEDS

Program Description

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

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

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>
<u>Other Current Expenses</u>								

Budget-in-Detail

Genetic Tests in Paternity Actions	153,630	198,875	209,415	211,742	201,202	219,467	221,906	201,202
<i>Pmts to Other Than Local Governments</i>								
Old Age Assistance	29,564,747	30,488,730	34,066,962	32,671,731	31,857,500	37,119,429	34,196,742	32,820,213
Aid to the Blind	584,780	615,058	579,681	601,580	599,856	588,603	620,692	622,635
Aid to the Disabled	53,273,310	55,494,693	59,662,813	58,417,158	56,317,251	64,121,152	61,939,986	58,400,540
Temporary Assistance to Families - TANF	120,001,380	120,433,712	114,610,972	114,774,947	111,216,034	119,006,189	113,970,225	108,486,118
Refunds of Collections	2,187,150	187,150	191,080	191,080	187,150	195,093	195,093	187,150
State Administered General Assistance	10,651,397	11,106,513	13,443,271	12,777,328	12,381,133	14,236,486	13,138,404	12,505,906
TOTAL-General Fund	216,416,394	218,524,731	222,764,194	219,645,566	212,760,126	235,486,419	224,283,048	213,223,764
<i>Additional Funds Available</i>								
Federal Contributions								
93566 Refugee & Entrant Assistance	172,751	175,000	175,000	175,000	175,000	175,000	175,000	175,000
96001 Social Security Disability Insurance	17,622,325	19,908,770	19,710,420	19,710,420	19,710,420	20,301,740	20,301,740	20,301,740
TOTAL - All Funds	234,211,470	238,608,501	242,649,614	239,530,986	232,645,546	255,963,159	244,759,788	233,700,504
Income Support Programs/Basic Needs								

SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description

The department supports the needs of children and the ability of families to remain in Connecticut's labor market by promoting the development of accessible, affordable and quality child care, supporting employment-related transportation services and promoting employment opportunities. During FY2006,

approximately 16,000 low-income children participated in the Care 4 Kids program each month, while contracts to state-supported child care centers and school age programs served another 9,500 children. From January 2006 through June 2006, 17,500 TFA parents participated in Jobs First Employment Services operated by the Department of Labor.

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>
<i>Other Current Expenses</i>								
Day Care Projects	478,093	465,353	475,125	475,125	465,353	485,103	485,103	465,353
<i>Pmts to Other Than Local Governments</i>								
Transportation for Employment Independence	2,718,489	3,194,011	3,261,085	3,276,819	3,209,745	3,329,568	3,345,632	3,209,745
Child Care Services - TANF/CCDBG	73,205,244	71,220,228	102,455,941	89,985,229	89,985,229	109,919,545	93,118,727	93,118,727
Employment Opportunities	868,879	1,225,343	1,251,075	1,257,111	1,231,379	1,277,348	1,283,510	1,231,379
Child Day Care	6,940,400	5,699,579	5,819,270	5,847,347	7,891,151	5,941,475	5,970,141	10,184,456
School Readiness	4,175,971	5,449,594	5,564,035	5,584,476	3,663,876	5,680,880	5,701,750	3,663,876
<i>Pmts to Local Governments</i>								
Child Day Care	3,521,152	4,918,896	5,022,193	5,046,424	4,943,127	5,127,659	5,152,399	4,943,127
TOTAL-General Fund	91,908,228	92,173,004	123,848,724	111,472,531	111,389,860	131,761,578	115,057,262	116,816,663
<i>Additional Funds Available</i>								
Federal Contributions								
93110 Maternal & Child Health	7,500	7,500	0	0	0	0	0	0
93600 Head Start	76,106	125,000	125,000	125,000	125,000	125,000	125,000	125,000
93647 Social Services Resch & Demonstration	30,000	0	0	0	0	0	0	0
93667 Social Services Block Grant	15,959,446	16,099,924	15,978,589	16,099,924	16,099,924	15,978,589	16,099,924	16,099,924
93768 Medicaid Infrastructure Grants	692,915	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
96008 Soc Sec Benefits Planning, Assist	177,180	177,180	177,810	177,810	177,810	177,810	177,810	177,810
TOTAL - All Funds	108,851,375	112,082,608	145,130,123	132,875,265	132,792,594	153,042,977	136,459,996	138,219,397
Income Support Programs/Workforce Viability								

HEALTH SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To increase the number of eligible citizens receiving quality medical, dental and prescription drug care. To reduce mental health, substance abuse, medical and other related barriers to

employment. To reduce the risk of institutionalization and provide alternatives to institutionalization by developing a true continuum for long-term care.

Program Description

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

Medicaid This program provides remedial, preventive and long-term medical care for eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers as well as to health maintenance organizations for services delivered to eligible individuals. The program must comply with federal Medicaid law (Title XIX of the Social Security Act) and federal regulations in order to receive 50% reimbursement from the federal government.

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

Families may also receive Transitional Medicaid for one year after receiving TFA benefits if they have earnings at the time of TFA discontinuance, obtain a job within six months of losing TFA eligibility or lose TFA eligibility due to receipt of child support.

The Medicaid program's objectives are supported by certain key services provided to recipients. Health Track provides education regarding access to health care for Medicaid recipients under 21 who are eligible for Medicaid. Home and community-based care waivers allow for the provision of certain non-medical services in order to avoid more costly institutionalization of individuals. The department also works with schools to expand the availability and accessibility of school-based medical care for Medicaid eligible students.

The "Ticket to Work" program provides a comprehensive medical plan for the working disabled, with 9,788 participants as of December 2006.

HUSKY A Children under age 19 with family income under 185% of the federal poverty level and families receiving TFA are eligible for Medicaid under the HUSKY A program. Parents or relative caregivers of HUSKY children are eligible with family income up to 150% of the federal poverty level. There is no asset limit under HUSKY A for most families.

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

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

State Administered General Assistance (SAGA) Low-income individuals and families who do not have sufficient medical coverage from other sources may be eligible for medical assistance under SAGA. Under the current structure, hospital, primary care, specialty clinic and physician services are subject to a capped appropriation. All non-hospital services, as well as primary care and specialty clinic services provided by hospitals, are administered under a contractual arrangement with the department.

Connecticut Uncompensated Care Under a series of Medicaid state plan amendments, the Disproportionate Share Hospital (DSH) program provides \$85.3 million in annual financial support to Connecticut's private acute care hospitals to assist with the cost of uncompensated care.

Connecticut Home Care Program for Elders This program provides home and community-based services to over 15,000 frail elderly clients under a combination of Medicaid waiver and state-funded services.

Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) This program assists eligible individuals in meeting the costs of prescription drugs and provides wraparound coverage for clients enrolled in Medicare Part D. Participants are required to pay a co-pay of up to \$16.25 per prescription and an annual registration fee of \$30. ConnPACE covers most drugs that require a prescription in Connecticut, plus insulin and insulin syringes.

CHOICES This is Connecticut's federally recognized state health insurance assistance program, which provides older and disabled adults with health insurance assistance, outreach, information and referral counseling, and eligibility screening. In FY2006, CHOICES assisted 62,360 people and conducted 1,582 public and media activity events.

<i>Program Measure</i>	<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>
ConnPACE				
Enrollees (monthly average)	48,258	42,566	42,624	43,811
Elderly	40,804	36,181	36,230	37,239
Disabled	7,454	6,385	6,394	6,572
Average net cost per client to the State	\$1,332	\$564	\$1,202	\$1,289
Medicaid				
Total applications processed per year	141,957	144,796	147,692	150,646
Cases awarded	68%	68%	68%	68%
Eligible recipients (monthly)	399,635	393,644	401,517	409,547

Budget-in-Detail

Annual Expenditures (\$)	3,127,337,773	3,213,202,391	3,384,563,597	3,557,732,227
Nursing Home	1,174,641,952	1,237,465,484	1,290,303,110	1,304,542,545
Managed Care	722,945,943	654,123,288	705,869,573	737,498,638
Behavioral Health Partnership	39,641,232	108,232,615	113,898,518	124,444,418
Other	1,190,108,649	1,213,381,004	1,274,492,396	1,391,246,626
Total claims processed (000)	21,352	21,779	22,214	22,658
Recoveries identified due to audits (\$)	8,169,773	7,500,000	7,700,000	7,900,000
Cost avoidance due to audits (\$)	3,315,921	3,000,000	3,100,000	3,200,000
Third party liability collections (\$)	33,366,186	34,033,510	35,740,000	37,000,000
Nursing Facilities				
Average cost per day	\$169.98	\$180.38	\$180.38	\$180.38
Recipients using service (monthly)	18,732	18,732	18,825	18,920
Pharmacy				
Average cost per prescription	\$70.16	\$74.72	\$79.57	\$84.75
Recipients using service (monthly)	63,483	63,483	63,483	63,483
Home Health Services				
Average cost per service	\$16.97	\$16.97	\$16.97	\$16.97
Recipients using service (monthly)	10,305	10,583	11,391	12,225
HUSKY A (Medicaid) enrollment (monthly average)	304,500	295,000	307,000	319,000
HUSKY B (Title XXI) enrollment (monthly average)	14,663	15,870	18,000	19,000

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>
<u>Other Current Expenses</u>								
Children's Health Council	26,000	217,565	222,134	222,886	153,317	226,799	227,567	153,317
HUSKY Outreach	711,360	1,702,989	717,752	721,215	1,706,452	732,825	736,361	1,706,452
HUSKY Program	29,697,863	29,220,000	40,743,544	39,300,000	41,650,037	45,215,151	43,300,000	48,106,416
Charter Oak Health Plan	0	0	0	0	16,720,000	0	0	33,440,000
<u>Pmts to Other Than Local Governments</u>								
Medicaid	3,140,688,632	3,197,505,128	3,478,253,079	3,436,400,000	3,384,563,597	3,666,050,436	3,582,800,000	3,557,732,227
Lifestar Helicopter	1,360,970	1,381,385	1,454,598	1,417,199	0	1,524,419	1,446,960	0
Conn Pharmaceutical Assist to Elderly	64,279,927	34,300,455	65,857,437	51,217,380	51,217,380	69,665,617	56,460,251	56,460,251
Healthy Start	1,420,786	1,434,131	1,510,140	1,471,313	1,441,196	1,582,627	1,502,211	1,441,196
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	41,187,918	50,588,000	56,668,376	56,900,000	56,900,000	60,737,788	61,300,000	61,300,000
AIDS Drug Assistance	1,776,352	606,678	606,678	638,832	606,678	606,678	669,496	606,678
Disproportionate Share-Med Emer Assist	67,179,843	57,525,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	135,690,877	142,913,983	157,502,008	161,983,872	159,583,872	164,336,554	168,519,456	166,369,456
Connecticut Children's Medical Center	7,020,000	11,020,000	12,019,995	11,251,420	11,020,000	12,596,955	11,487,700	7,020,000
Medicare Part D Supplemental Needs Fund	5,000,000	24,716,735	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL - General Fund	3,633,525,528	3,690,617,049	4,011,765,741	3,957,734,117	3,921,772,529	4,219,485,849	4,124,660,002	4,130,545,993
<u>Additional Funds Available</u>								
Private Funds	14,994,202	4,263,787	1,530,087	1,530,087	1,530,087	1,530,087	1,530,087	1,530,087
Federal Contributions								
93566 Refugee & Entrant Assistance	350,807	350,000	350,000	350,000	350,000	350,000	350,000	350,000
93667 Social Services Block Grant	1,236,176	1,058,325	738,889	1,058,325	1,058,325	738,889	1,058,325	1,058,325
93778 Medical Assistance Program	109,733,279	116,024,343	135,483,876	133,623,591	133,623,591	152,157,126	150,185,223	150,185,223
93779 Centers for Medicare & Medicaid Serv	1,017,013	536,556	371,526	371,526	371,526	371,526	371,526	371,526
93917 HIV Care Formula Grants	16,261,030	11,708,820	11,792,060	11,792,060	11,792,060	11,875,300	11,875,300	11,875,300
93994 Maternal & Child Health Services	161,176	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	3,777,279,211	3,824,758,880	4,162,232,179	4,106,659,706	4,070,698,118	4,386,708,777	4,290,230,463	4,296,116,454

Health Programs

SERVICES TO MEET BASIC NEEDS

Program Description

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

<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>
<i>Other Current Expenses</i>								
Children's Health Council	26,000	217,565	222,134	222,886	153,317	226,799	227,567	153,317
HUSKY Outreach	711,360	1,702,989	717,752	721,215	1,706,452	732,825	736,361	1,706,452
HUSKY Program	29,697,863	29,220,000	40,743,544	39,300,000	41,650,037	45,215,151	43,300,000	48,106,416
Charter Oak Health Plan	0	0	0	0	16,720,000	0	0	33,440,000
<i>Pmts to Other Than Local Governments</i>								
Medicaid	3,140,688,632	3,197,505,128	3,478,253,079	3,436,400,000	3,384,563,597	3,666,050,436	3,582,800,000	3,557,732,227
Lifestar Helicopter	1,360,970	1,381,385	1,454,598	1,417,199	0	1,524,419	1,446,960	0
Healthy Start	1,420,786	1,434,131	1,510,140	1,471,313	1,441,196	1,582,627	1,502,211	1,441,196
DMHAS - Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Disproportionate Share-Med Emer Assist	67,179,843	57,525,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	135,690,877	142,913,983	157,502,008	161,983,872	159,583,872	164,336,554	168,519,456	166,369,456
Connecticut Children's Medical Center	7,020,000	11,020,000	12,019,995	11,251,420	11,020,000	12,596,955	11,487,700	7,020,000
Medicare Part D Supplemental Needs Fund	5,000,000	24,716,735	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL-General Fund	3,526,281,331	3,605,121,916	3,888,633,250	3,848,977,905	3,813,048,471	4,088,475,766	4,006,230,255	4,012,179,064
<i>Additional Funds Available</i>								
Private Funds	14,994,202	4,263,787	1,530,087	1,530,087	1,530,087	1,530,087	1,530,087	1,530,087
Federal Contributions								
93566 Refugee & Entrant Assistance	350,807	350,000	350,000	350,000	350,000	350,000	350,000	350,000
93667 Social Services Block Grant	184,561	0	0	0	0	0	0	0
93778 Medical Assistance Program	82,965,324	95,569,328	112,226,228	112,226,228	112,226,228	127,504,019	127,504,019	127,504,019
93994 Maternal & Child Health Services	161,176	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	3,624,937,401	3,705,505,031	4,002,939,565	3,963,284,220	3,927,354,786	4,218,059,872	4,135,814,361	4,141,763,170
Health Programs / Basic Needs								

SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description

The department provides certain specialized medical services and medical related transportation services to assist recipients in their ability to participate in the workforce.

<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>
<i>Additional Funds Available</i>								
Federal Contributions								
93667 Social Services Block Grant	1,051,615	1,058,325	738,889	1,058,325	1,058,325	738,889	1,058,325	1,058,325
93778 Medical Assistance Program	23,011,161	19,586,481	23,257,648	21,397,363	21,397,363	24,653,107	22,681,204	22,681,204
93779 Centers for Medicare & Medicaid Serv	364,933	371,526	371,526	371,526	371,526	371,526	371,526	371,526
TOTAL - All Funds	24,427,709	21,016,332	24,368,063	22,827,214	22,827,214	25,763,522	24,111,055	24,111,055
Health Programs / Workforce Viability								

SERVICES TO PROMOTE INDEPENDENT LIVING

The department provides key services which allow for the provision of prescription benefits as well as certain non-medical services in order to avoid the more costly institutionalization of individuals. As of October 2006, the Connecticut Home Care Program for Elders provided a range of home health and community-based services to 15,765 seniors, assisting them

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

<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>

Budget-in-Detail

Pmts to Other Than Local Governments

Conn Pharmaceutical Assist to Elderly	64,279,927	34,300,455	65,857,437	51,217,380	51,217,380	69,665,617	56,460,251	56,460,251
Connecticut Home Care Program	41,187,918	50,588,000	56,668,376	56,900,000	56,900,000	60,737,788	61,300,000	61,300,000
AIDS Drug Assistance	1,776,352	606,678	606,678	638,832	606,678	606,678	669,496	606,678
TOTAL-General Fund	107,244,197	85,495,133	123,132,491	108,756,212	108,724,058	131,010,083	118,429,747	118,366,929

Additional Funds Available

Federal Contributions

93778 Medical Assistance Program	3,756,794	868,534	0	0	0	0	0	0
93779 Centers for Medicare & Medicaid Serv	652,080	165,030	0	0	0	0	0	0
93917 HIV Care Formula Grants	16,261,030	11,708,820	11,792,060	11,792,060	11,792,060	11,875,300	11,875,300	11,875,300
TOTAL - All Funds	127,914,101	98,237,517	134,924,551	120,548,272	120,516,118	142,885,383	130,305,047	130,242,229

Health Programs / Independent Living

SUPPORT AND SAFETY SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Community-Based Services to Families The department provides prevention, intervention and treatment services to individuals and families.

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

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

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

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

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

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

Vocational Rehabilitation This program provides a wide array of individualized vocational rehabilitation services to individuals with disabilities, especially those with the most severe disabilities, so that these individuals may enter or retain competitive employment. In addition to federal and state funds that support this mission, the department receives designated state funds for Traumatic Brain Injuries, School to Work Transition services and Employment Opportunities to enhance the outcome of competitive employment.

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

Insurance and Supplemental Security Income meet the federal disability requirements.

Connecticut Statewide Respite Care This state-funded program offers case management and short-term respite to individuals with Alzheimer's disease and related disorders. In FY2006, 556 individuals received direct services such as adult day care and home health services under this program.

Connecticut National Family Caregiver Support This program, funded under Title III E of the Older Americans Act, is operated in partnership with the DSS Aging Services Division and the state's Area Agencies on Aging, providing services to caregivers including family members caring for relatives age 60 and older, and grandparents or older relatives caring for children 18 years of age or under. In FY2005, the program provided assistance to 8,070 caregivers in gaining access to services, caregiver training to 1,650 participants, and support group and counseling services to 860 participants, as well as access to respite care and supplemental services for numerous caregivers in the state.

CHOICES Medi\$ave Project This federally funded Senior Medicare Patrol Project ensures that seniors are empowered to prevent, detect and address issues of health care fraud, errors, abuse and other related health care scams through outreach including volunteer presentations and one-on-one assistance. In FY2006, 144 new volunteers received training and conducted 76 presentations to 1,839 beneficiaries, with an additional 43,612 reached through community education events.

Retired and Senior Volunteer Program (RSVP) This program recruits individuals age 55 and older for meaningful and challenging volunteer opportunities to benefit communities and non-profit organizations throughout the state. Thirteen programs across the state had 5,601 participating volunteers in FY2006.

Connecticut Partnership for Long-Term Care The Partnership is the State of Connecticut's alliance with the private insurance industry providing education and outreach and offering, through private insurers, special long-term care insurance to help individuals avoid impoverishing themselves when paying for their long-term care. The Partnership, which is coordinated by the Office of Policy and Management, has an information and education program managed by DSS. This education program offers one-on-one counseling, distributes materials, and conducts regional public forums and other presentations. During FY2006, the Partnership responded to over 700 requests for information, counseled 295 people and reached over 1,700 people through its six regional public forums and other presentations. To date, over 42,000 Connecticut residents have purchased Partnership-approved long-term care policies.

Project Home Share Three home share programs in the state facilitate arrangements enabling two adults to share a home in exchange for a financial contribution to household expenses, services, companionship, or some combination, matching single adults, one of whom must be age 60 or over, who are having difficulty maintaining their homes because of financial, social, or

physical needs, with other adults who need decent, affordable housing and/or do not want to live alone. During FY2006, the program matched 8 adults over age 60 with other adults.

Seniors Helping Seniors Using a volunteer service credit program, volunteers age 55 and older provide support such as transportation to medical appointments and grocery shopping for other individuals age 55 and older who are frail or homebound. In return, the volunteers receive one credit hour for each hour volunteered, with credits redeemed at any time during the life of the program to be used for similar services for themselves and their family members. There were 38 volunteers, providing 3,728 hours of service, and 134 new clients who received services in FY2006.

Senior Community Service Employment Program (SCSEP) SCSEP, funded under Title V of the Older Americans Act, is a training and employment program for low-income seniors age 55 and over. The program offers part-time community service training in non-profit organizations to enhance skills and provide on-the-job work experience, serving 185 participants in FY2006.

Elderly Health Screening Program This program provides health screening services, geriatric assessments, follow-up care and programs related to health promotion and wellness to persons age 60 and over at various sites throughout Connecticut. In FY2006, approximately 3,500 older adults benefited from the services provided through this program.

<i>Program Measure</i>	<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>
Adult Day Care				
Alzheimer's victims served	177,846	176,686	176,686	176,686
Elderly Protective Services				
Protective Services for the Elderly (active cases)	3,790	4,000	4,300	4,500
Conservator of Estate	113	135	150	175
Conservator of Person	537	600	625	650
Rehabilitation Services				
Disability Determination Program				
Applications for benefits	30,452	34,500	36,200	38,000
Average days to complete a claim	102	120	120	120
Average of correct determination	93.9%	95.0%	96.0%	96.5%
Vocational Rehabilitation clients served	8,214	9,035	9,667	10,150
Independent Living clients served	1,029	1,039	1,050	1,060

<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>
<u>Other Current Expenses</u>								
Work Performance Bonus	2,949,117	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Vocational Rehabilitation	7,776,557	7,349,563	7,503,904	7,540,109	7,385,768	7,661,486	7,698,451	7,385,768
Emergency Assistance	0	500	500	500	500	500	500	500
Human Resource Dev-Hispanic Programs	767,914	1,003,712	1,024,790	1,028,749	807,671	1,046,311	1,050,353	807,671
Services to the Elderly	2,408,350	2,903,064	2,637,614	3,016,146	2,587,735	2,736,253	3,141,425	2,636,067
Safety Net Services	2,075,600	1,541,653	1,574,028	1,581,622	1,549,247	1,607,082	1,614,836	1,549,247
Services for Persons with Disabilities	733,491	736,855	752,329	755,959	740,485	768,128	771,834	740,485
Human Resource Development	51,253	35,078	35,815	35,988	35,251	36,567	36,744	35,251
Independent Living Centers	641,948	635,337	648,679	651,809	638,467	662,301	665,497	638,467
Community Services	1,707,018	1,979,450	2,123,118	1,927,437	2,549,496	2,167,704	1,967,913	2,549,496
Alzheimer Respite Care	1,269,008	1,288,043	1,315,092	1,321,437	1,294,388	1,342,709	1,349,187	1,294,388
Family Grants	473,382	467,795	477,619	479,923	470,099	487,649	490,001	470,099
Teen Pregnancy Prevention	1,396,242	1,379,214	1,408,177	1,414,971	1,386,008	1,437,749	1,444,685	1,386,008
<u>Pmts to Local Governments</u>								
Human Resource Development	14,163	29,522	30,142	30,287	29,667	30,775	30,923	29,667
Human Resource Dev-Hispanic Programs	5,117	5,062	5,168	5,193	5,087	5,277	5,302	5,087
Teen Pregnancy Prevention	853,589	844,154	861,881	866,039	848,312	879,981	884,226	848,312
Services to the Elderly	43,749	42,907	43,808	44,019	43,118	44,728	44,943	43,118
Community Services	81,881	85,080	86,867	87,286	85,499	88,691	89,119	85,499
TOTAL-General Fund	23,248,379	20,326,989	20,529,531	20,787,474	20,456,798	21,003,891	21,285,939	20,505,130
<u>Additional Funds Available</u>								
Private Funds	490,358	406,504	340,300	340,300	340,300	344,200	344,200	344,200
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	2,568,112	1,634,081	0	0	0	0	0	0

Budget-in-Detail

17235 Sr Community Service Employment	957,291	944,274	944,274	944,274	944,274	944,274	944,274	944,274	944,274
83516 Disaster Assistance	295,407	0	0	0	0	0	0	0	0
84126 Rehabilitation Services Vocational	15,688,325	17,699,000	17,947,000	17,947,000	17,947,000	18,199,100	18,199,100	18,199,100	18,199,100
84169 Independent Living State Grants	198,627	269,580	273,080	273,080	273,080	276,630	276,630	276,630	276,630
84187 Supported Employment Services	111,633	255,400	255,400	255,400	255,400	255,400	255,400	255,400	255,400
84224 Assistive Technology	209,832	330,480	330,480	330,480	330,480	330,480	330,480	330,480	330,480
84265 Rehabilitation Training State Vocation	93,850	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000
93041 Spec Prog for Aging Title VII, Chap 3	68,252	63,282	63,282	63,282	63,282	63,282	63,282	63,282	63,282
93042 Spec Prog for Aging Title VII, Chap 2	165,923	184,587	184,587	184,587	184,587	184,587	184,587	184,587	184,587
93043 Spec Prog for Aging Title III, Part D	288,036	263,160	263,160	263,160	263,160	263,160	263,160	263,160	263,160
93044 Spec Prog for Aging Title III, Part B	4,684,887	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285
93048 Spec Prog for Aging Title IV & Title II	43,823	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
93051 Alzheimer's Disease Demonstration	313,608	250,000	0	0	0	0	0	0	0
93052 National Family Caregiver Support	2,073,269	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186
93086 Promote Responsible Fatherhood	0	750,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000
93234 Traumatic Brain Injury State Demo	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93566 Refugee & Entrant Assistance	510,928	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93569 Community Services Block Grant	7,770,857	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711
93576 Refugee & Entrant Assistance Discret	384,937	408,750	365,000	365,000	365,000	365,000	365,000	365,000	365,000
93585 Empowerment Zones Program	974	0	0	0	0	0	0	0	0
93667 Social Services Block Grant	9,814,421	11,324,522	8,578,855	11,509,073	11,509,073	8,578,855	11,509,073	11,509,073	11,509,073
93785 Pilot Program Background Checks	371,863	371,800	371,800	371,800	371,800	371,800	371,800	371,800	371,800
TOTAL - All Funds	70,428,592	70,544,591	65,508,931	69,697,092	69,366,416	66,242,841	70,455,107	69,674,298	

Support and Safety Services

SERVICES TO MEET BASIC NEEDS

Program Description

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

<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>
<i>Pmts to Other Than Local Governments</i>								
Emergency Assistance	0	500	500	500	500	500	500	500
Safety Net Services	2,075,600	1,541,653	1,574,028	1,581,622	1,549,247	1,607,082	1,614,836	1,549,247
TOTAL-General Fund	2,075,600	1,542,153	1,574,528	1,582,122	1,549,747	1,607,582	1,615,336	1,549,747
<i>Additional Funds Available</i>								
Private Funds	15,000	67,039	10,000	10,000	10,000	10,000	10,000	10,000
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	2,568,112	1,634,081	0	0	0	0	0	0
83516 Disaster Assistance	295,407	0	0	0	0	0	0	0
93042 Spec Prog for Aging Title VII, Chap 2	165,923	184,587	184,587	184,587	184,587	184,587	184,587	184,587
93667 Social Services Block Grant	1,597,199	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024
93785 Pilot Program Background Checks	371,863	371,800	371,800	371,800	371,800	371,800	371,800	371,800
TOTAL - All Funds	7,089,104	4,977,684	3,318,939	3,326,533	3,294,158	3,351,993	3,359,747	3,294,158

Support and Safety Services/Basic Needs

SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description

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

<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>
<i>Other Current Expenses</i>								
Work Performance Bonus	2,949,117	0	0	0	0	0	0	0

Pmts to Other Than Local Governments

Vocational Rehabilitation	7,776,557	7,349,563	7,503,904	7,540,109	7,385,768	7,661,486	7,698,451	7,385,768
Human Resource Dev-Hispanic Programs	767,914	1,003,712	1,024,790	1,028,749	807,671	1,046,311	1,050,353	807,671
Human Resource Development	51,253	35,078	35,815	35,988	35,251	36,567	36,744	35,251

Pmts to Local Governments

Human Resource Development	14,163	29,522	30,142	30,287	29,667	30,775	30,923	29,667
Human Resource Dev-Hispanic Programs	5,117	5,062	5,168	5,193	5,087	5,277	5,302	5,087
TOTAL-General Fund	11,564,121	8,422,937	8,599,819	8,640,326	8,263,444	8,780,416	8,821,773	8,263,444

Additional Funds Available

Private Funds	408,217	262,995	250,000	250,000	250,000	250,000	250,000	250,000
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Federal Contributions

17235 Sr Community Service Employment	957,291	944,274	944,274	944,274	944,274	944,274	944,274	944,274
84126 Rehabilitation Services Vocational	15,688,325	17,699,000	17,947,000	17,947,000	17,947,000	18,199,100	18,199,100	18,199,100
84187 Supported Employment Services	111,633	255,400	255,400	255,400	255,400	255,400	255,400	255,400
84265 Rehabilitation Training State Vocation	93,850	99,000	99,000	99,000	99,000	99,000	99,000	99,000
93569 Community Services Block Grant	7,770,857	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711	7,729,711
93576 Refugee & Entrant Assistance Discret	384,937	408,750	365,000	365,000	365,000	365,000	365,000	365,000
93667 Social Services Block Grant	7,789,775	9,416,627	6,801,308	9,731,526	9,731,526	6,801,308	9,731,526	9,731,526
TOTAL - All Funds	44,769,006	45,238,694	42,991,512	45,962,237	45,585,355	43,424,209	46,395,784	45,837,455

Support and Safety Services/Workforce Viability**SERVICES TO PROMOTE INDEPENDENT LIVING***Program Description*

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

Financial Summary

(Net of Reimbursements)

Pmts to Other Than Local Governments

	2005-2006 Actual	2006-2007 Estimated	2007-2008 Requested	Current Services	2007-2008 Recommended	2008-2009 Requested	Current Services	2008-2009 Recommended
Services to the Elderly	2,408,350	2,903,064	2,637,614	3,016,146	2,587,735	2,736,253	3,141,425	2,636,067
Services for Persons with Disabilities	733,491	736,855	752,329	755,959	740,485	768,128	771,834	740,485
Independent Living Centers	641,948	635,337	648,679	651,809	638,467	662,301	665,497	638,467
Community Services	1,707,018	1,979,450	2,123,118	1,927,437	2,549,496	2,167,704	1,967,913	2,549,496
Alzheimer Respite Care	1,269,008	1,288,043	1,315,092	1,321,437	1,294,388	1,342,709	1,349,187	1,294,388
Family Grants	473,382	467,795	477,619	479,923	470,099	487,649	490,001	470,099
Teen Pregnancy Prevention	1,396,242	1,379,214	1,408,177	1,414,971	1,386,008	1,437,749	1,444,685	1,386,008

Pmts to Local Governments

Teen Pregnancy Prevention	853,589	844,154	861,881	866,039	848,312	879,981	884,226	848,312
Services to the Elderly	43,749	42,907	43,808	44,019	43,118	44,728	44,943	43,118
Community Services	81,881	85,080	86,867	87,286	85,499	88,691	89,119	85,499
TOTAL-General Fund	9,608,658	10,361,899	10,355,184	10,565,026	10,643,607	10,615,893	10,848,830	10,691,939

Additional Funds Available

Private Funds	67,141	76,470	80,300	80,300	80,300	84,200	84,200	84,200
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Federal Contributions

84169 Independent Living State Grants	198,627	269,580	273,080	273,080	273,080	276,630	276,630	276,630
84224 Assistive Technology	209,832	330,480	330,480	330,480	330,480	330,480	330,480	330,480
93041 Spec Prog for Aging Title VII, Chap 3	68,252	63,282	63,282	63,282	63,282	63,282	63,282	63,282
93043 Spec Prog for Aging Title III, Part D	288,036	263,160	263,160	263,160	263,160	263,160	263,160	263,160
93044 Spec Prog for Aging Title III, Part B	4,684,887	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285	4,429,285
93048 Spec Prog for Aging Title IV & Title II	43,823	180,000	180,000	180,000	180,000	180,000	180,000	180,000
93051 Alzheimer's Disease Demonstration	313,608	250,000	0	0	0	0	0	0
93052 National Family Caregiver Support	2,073,269	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186	2,024,186
93086 Promote Responsible Fatherhood	0	750,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
93234 Traumatic Brain Injury State Demo	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93566 Refugee & Entrant Assistance	510,928	500,000	500,000	500,000	500,000	500,000	500,000	500,000
93585 Empowerment Zones Program	974	0	0	0	0	0	0	0

Budget-in-Detail

93667 Social Services Block Grant	427,447	729,871	599,523	599,523	599,523	599,523	599,523	599,523
TOTAL - All Funds	18,570,482	20,328,213	19,198,480	20,408,322	20,486,903	19,466,639	20,699,576	20,542,685

Support and Safety Services/Independent Living

ADMINISTRATIVE SERVICES

Statutory Reference

Section 17b-3.

Statement of Need and Program Objectives

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

Program Description

Administrative services includes: financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training, planning and policy and program development. It also includes the operation of the regional offices, which provide direct service delivery. The department administers its programs through a number of offices located in the three regions of the state, with support provided by its central office. Rehabilitative services for individuals with disabilities are provided through offices across the state. In addition, many services funded by the department

are available through community-based agencies, including the state's five Area Agencies on Aging throughout Connecticut. As part of the Human Services Infrastructure initiative, the department, in conjunction with 2-1-1 Infoline and the state's 12 community action agencies (CAAs), seeks to streamline customer access to services through CAAs, DSS and other human service partners by: better use of existing resources, connecting clients to community resources before, during and after DSS intervention, getting clients to DSS better prepared to use services efficiently, coordinating services within the human services infrastructure and identifying client barriers early in the process. The department also has out-stationed employees at hospitals and other medical facilities to expedite Medicaid applications.

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

Personnel Summary

	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	1,632	128	0	1,760	1,760	1,844	1,760	1,862
Federal Contributions	277	45	0	322	322	322	322	322
Private Funds	26	2	0	28	31	31	31	31

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	100,259,899	110,311,817	115,934,934	115,859,737	119,336,366	119,698,629	119,898,071	124,345,591
Other Expenses	86,050,636	87,576,658	92,055,557	88,851,305	99,187,145	92,575,990	88,614,072	94,044,472
<u>Capital Outlay</u>								
Equipment	0	1,000	3,445,900	1,256,100	1,000	870,500	994,850	1,000
<u>Other Current Expenses</u>								
Department on Aging	0	450,000	450,000	450,000	0	450,000	450,000	0
<u>Pmts to Other Than Local Governments</u>								
Human Svcs Infrastructure Community Action	2,747,635	3,287,114	3,325,513	3,516,321	3,022,292	3,395,349	3,590,164	3,022,292
TOTAL-General Fund	189,058,170	201,626,589	215,211,904	209,933,463	221,546,803	216,990,468	213,547,157	221,413,355
<u>Additional Funds Available</u>								
Bond Fund	1,264,626	0	0	0	0	0	0	0
Private Funds	25,159	0	0	0	0	0	0	0
Federal Contributions								
93597 Grants to States-Access & Visitation	136,179	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93778 Medical Assistance Program	6,946,823	5,604,169	7,462,856	16,069,787	16,069,787	2,507,015	4,829,378	4,829,378
TOTAL - All Funds	197,430,957	207,330,758	222,774,760	226,103,250	237,716,590	219,597,483	218,476,535	226,342,733

Agency Management Services

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>
<u>Personal Services</u>						
Permanent Fulltime Positions	94,886,130	106,431,172	110,919,719	114,917,186	114,597,476	119,751,169
Other Positions	963,977	1,137,500	1,041,000	1,041,000	1,041,000	1,082,640

Other	3,174,552	1,850,832	3,224,215	2,628,180	3,310,153	2,761,782
Overtime	1,235,240	892,313	750,000	750,000	750,000	750,000
TOTAL-Personal Services Gross	100,259,899	110,311,817	115,934,934	119,336,366	119,698,629	124,345,591
Less Reimbursements						
Less Turnover	0	0	-441,011	-3,500,000	-377,966	-3,700,000
TOTAL-Personal Services Net	100,259,899	110,311,817	115,493,923	115,836,366	119,320,663	120,645,591

Other Expenses-Contractual Services

Dues and Subscriptions	95,335	109,000	97,645	109,000	99,696	109,000
Utility Services	399,318	501,408	407,906	501,408	410,375	501,408
Rentals, Storage and Leasing	5,113,475	5,037,298	5,592,302	6,239,968	5,709,739	6,201,787
Telecommunication Services	735,019	695,441	756,859	695,441	772,754	695,441
General Repairs	888,690	976,609	1,011,899	876,609	1,033,150	876,609
Motor Vehicle Expenses	492,705	492,705	503,843	492,705	514,423	492,705
Fees for Outside Professional Services	43,093,904	42,334,587	45,332,170	51,757,353	43,887,917	48,434,284
Fees for Non-Professional Services	2,246,338	2,262,901	2,395,607	2,239,860	2,445,574	2,239,860
DP Services, Rentals and Maintenance	11,957,356	15,259,007	13,599,865	15,832,786	13,611,489	13,368,536
Postage	2,999,850	3,097,319	3,631,151	3,280,035	3,708,192	3,280,035
Travel	22,685	58,100	37,693	96,700	38,485	96,700
Other Contractual Services	4,937,982	5,309,445	4,752,198	5,063,084	4,767,086	5,079,834
Advertising	24,533	25,000	20,420	25,000	20,849	25,000
Printing & Binding	44,618	40,000	51,050	40,000	52,122	40,000

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	2,044	1,000	2,087	1,000	2,131	1,000
Books	4,751	4,000	4,851	4,000	4,953	4,000
Maintenance and Motor Vehicle Supplies	88,918	75,550	100,948	75,550	100,967	75,550
Medical Supplies	6	0	0	0	0	0
Fuel	101,196	102,994	103,921	102,994	104,545	102,994
Office Supplies	921,962	764,500	945,349	794,500	965,201	794,500
Refunds of Expenditures Not Otherwise Classified	373	5,000	613	5,000	625	5,000

Other Expenses-Sundry

Sundry - Other Items	11,879,578	10,424,794	12,707,180	10,954,152	14,325,717	11,620,229
TOTAL-Other Expenses Gross	86,050,636	87,576,658	92,055,557	99,187,145	92,575,990	94,044,472
Less Reimbursements						
TOTAL-Other Expenses Net	86,050,636	87,576,658	92,055,557	99,187,145	92,575,990	94,044,472

Other Current Expenses

Children's Health Council	26,000	217,565	222,134	153,317	226,799	153,317
HUSKY Outreach	711,360	1,702,989	717,752	1,706,452	732,825	1,706,452
Work Performance Bonus	2,949,117	0	0	0	0	0
Genetic Tests in Paternity Actions	153,630	198,875	209,415	201,202	219,467	201,202
State Food Stamp Supplement	219,426	237,287	233,012	254,349	251,420	276,517
Day Care Projects	478,093	465,353	475,125	465,353	485,103	465,353
HUSKY Program	29,697,863	29,220,000	40,743,544	41,650,037	45,215,151	48,106,416
Department on Aging	0	450,000	450,000	0	450,000	0
Charter Oak Health Plan	0	0	0	16,720,000	0	33,440,000
TOTAL-Other Current Expenses	34,235,489	32,492,069	43,050,982	61,150,710	47,580,765	84,349,257

Pmts to Other Than Local Govts

Vocational Rehabilitation	7,776,557	7,349,563	7,503,904	7,385,768	7,661,486	7,385,768
Medicaid	3,140,688,632	3,197,505,128	3,478,253,079	3,384,563,597	3,666,050,436	3,557,732,227
Lifestar Helicopter	1,360,970	1,381,385	1,454,598	0	1,524,419	0
Old Age Assistance	29,564,747	30,488,730	34,066,962	31,857,500	37,119,429	32,820,213
Aid to the Blind	584,780	615,058	579,681	599,856	588,603	622,635
Aid to the Disabled	53,273,310	55,494,693	59,662,813	56,317,251	64,121,152	58,400,540
Temporary Assistance to Families - TANF	120,001,380	120,433,712	114,610,972	111,216,034	119,006,189	108,486,118
Emergency Assistance	0	500	500	500	500	500
Food Stamp Training Expenses	11,030	32,397	33,077	32,397	33,772	32,397
Conn Pharmaceutical Assist to Elderly	64,279,927	34,300,455	65,857,437	51,217,380	69,665,617	56,460,251
Healthy Start	1,420,786	1,434,131	1,510,140	1,441,196	1,582,627	1,441,196
DMHAS - Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	41,187,918	50,588,000	56,668,376	56,900,000	60,737,788	61,300,000

Budget-in-Detail

Human Resource Dev-Hispanic Programs	767,914	1,003,712	1,024,790	807,671	1,046,311	807,671
Services to the Elderly	4,677,011	5,954,856	5,753,494	5,017,599	5,917,567	5,040,455
Safety Net Services	2,075,600	1,541,653	1,574,028	1,549,247	1,607,082	1,549,247
Transportation for Employment Independence	2,718,489	3,194,011	3,261,085	3,209,745	3,329,568	3,209,745
Transitory Rental Assistance	1,206,471	1,180,863	1,205,661	1,186,680	1,230,980	1,186,680
Refunds of Collections	2,187,150	187,150	191,080	187,150	195,093	187,150
Services for Persons with Disabilities	733,491	736,855	752,329	740,485	768,128	740,485
Child Care Services - TANF/CCDBG	73,205,244	71,220,228	102,455,941	89,985,229	109,919,545	93,118,727
Nutrition Assistance	336,760	345,129	352,377	346,829	359,777	346,829
Housing/Homeless Services	23,016,379	29,227,182	33,624,503	32,291,687	34,330,632	32,291,687
Employment Opportunities	868,879	1,225,343	1,251,075	1,231,379	1,277,348	1,231,379
Human Resource Development	51,253	35,078	35,815	35,251	36,567	35,251
Child Day Care	6,940,400	5,699,579	5,819,270	7,891,151	5,941,475	10,184,456
Independent Living Centers	641,948	635,337	648,679	638,467	662,301	638,467
AIDS Drug Assistance	1,776,352	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Med Emer Assist	67,179,843	57,525,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	146,342,274	154,020,496	170,945,279	171,965,005	178,573,040	178,875,362
School Readiness	4,175,971	5,449,594	5,564,035	3,663,876	5,680,880	3,663,876
Connecticut Children's Medical Center	7,020,000	11,020,000	12,019,995	11,020,000	12,596,955	7,020,000
Community Services	1,707,018	1,979,450	2,123,118	2,549,496	2,167,704	2,549,496
Alzheimer Respite Care	1,269,008	1,288,043	1,315,092	1,294,388	1,342,709	1,294,388
Family Grants	473,382	467,795	477,619	470,099	487,649	470,099
Human Svcs Infrastructure Community Action	2,747,635	3,287,114	3,325,513	3,022,292	3,395,349	3,022,292
Teen Pregnancy Prevention	1,396,242	1,379,214	1,408,177	1,386,008	1,437,749	1,386,008
Medicare Part D Supplemental Needs Fund	5,000,000	24,716,735	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL-Pmts to Other Than Local Govts	3,956,149,751	4,021,035,847	4,372,147,172	4,238,837,891	4,597,213,105	4,430,348,273
<i><u>Pmts to Local Governments</u></i>						
Child Day Care	3,521,152	4,918,896	5,022,193	4,943,127	5,127,659	4,943,127
Human Resource Development	14,163	29,522	30,142	29,667	30,775	29,667
Human Resource Dev-Hispanic Programs	5,117	5,062	5,168	5,087	5,277	5,087
Teen Pregnancy Prevention	853,589	844,154	861,881	848,312	879,981	848,312
Services to the Elderly	43,749	42,907	43,808	43,118	44,728	43,118
Housing/Homeless Services	677,982	663,075	677,000	666,341	691,217	666,341
Community Services	81,881	85,080	86,867	85,499	88,691	85,499
TOTAL-Pmts to Local Governments	5,197,633	6,588,696	6,727,059	6,621,151	6,868,328	6,621,151

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	100,259,899	110,311,817	115,493,923	112,359,737	115,836,366	119,320,663	116,198,071	120,645,591
Other Expenses Net	86,050,636	87,576,658	92,055,557	88,851,305	99,187,145	92,575,990	88,614,072	94,044,472
Capital Outlay	0	1,000	3,445,900	1,256,100	1,000	870,500	994,850	1,000
Other Current Expenses	34,235,489	32,492,069	43,050,982	41,635,317	61,150,710	47,580,765	45,697,454	84,349,257
Payments to Other Than Local Governments	3,956,149,751	4,021,035,847	4,372,147,172	4,304,632,118	4,238,837,891	4,597,213,105	4,476,993,104	4,430,348,273
Payments to Local Governments	5,197,633	6,588,696	6,727,059	6,759,514	6,621,151	6,868,328	6,901,464	6,621,151
TOTAL-General Fund Net	4,181,893,408	4,258,006,087	4,632,920,593	4,555,494,091	4,521,634,263	4,864,429,351	4,735,399,015	4,736,009,744
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	356,987,746	361,531,635	352,538,444	370,941,413	370,941,413	366,198,211	378,204,994	378,204,994
Bond Fund	1,264,626	0	0	0	0	0	0	0
Private Funds	15,654,949	5,071,916	2,095,387	2,095,387	2,095,387	2,099,287	2,099,287	2,099,287
TOTAL-All Funds Net	4,555,800,729	4,624,609,638	4,987,554,424	4,928,530,891	4,894,671,063	5,232,726,849	5,115,703,296	5,116,314,025

STATE DEPARTMENT ON AGING

AGENCY DESCRIPTION

Pursuant to Public Act 05-280, a 20-member task force was established to study the re-establishment of a department on aging and to make recommendations on revisions to the general statutes and other changes needed to establish the new department. In their final meeting on February 7, 2006, the task force made the following findings:

1. There is a current need to improve service delivery to our elderly population, which includes:
 - a. more user friendly access to services,
 - b. increased coordination among state agencies, the area agencies on aging and local agencies, including our senior centers, and
 - c. better planning.
2. Within the next two decades there will be a dramatic increase in the elderly population in the State of Connecticut.
3. This increase will exacerbate current needs and create new challenges some of which may be presently unforeseen.

4. There does not currently exist a complete picture of the services that will be needed and the most effective way to deliver such services to meet the new challenges.
5. In order to effectively evaluate the needs of our current and future aging population, it is necessary to conduct a long-term care needs assessment to:
 - a. fully identify the existing array of services,
 - b. project the qualitative and quantitative changes to these services that may be required to meet the new challenges, and
 - c. recommend new services and methods of delivery.

As a result of these findings, the task force recommended that the General Assembly analyze the service needs of the state's elderly population by conducting a long-term care needs assessment. This assessment, which is expected to be completed in the spring of 2007, will be used by the General Assembly to: (1) determine the structure of the new State Department on Aging; (2) formulate legislation; and (3) make budgetary decisions necessary to establish a new State Department on Aging effective July 1, 2007.

RECOMMENDED SIGNIFICANT CHANGES

Reallocations or Transfers

- Transfer Funding from the Department of Social Services

	<u>2007-2008</u>	<u>2008-2009</u>
	450,000	450,000

AGENCY PROGRAMS

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>
State Department on Aging	0	0	0	0	450,000	0	0	450,000
TOTAL Agency Programs - All Funds Gross	0	0	0	0	450,000	0	0	450,000
Less Turnover								
TOTAL Agency Programs - All Funds Net	0	0	0	0	450,000	0	0	450,000
<u>Summary of Funding</u>								
General Fund Net	0	0	0		450,000			450,000
TOTAL Agency Programs - All Funds Net	0	0	0	0	450,000	0	0	450,000

DEPARTMENT ON AGING

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	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>
State Department on Aging	0	0	0		450,000			450,000
TOTAL-General Fund	0	0	0	0	450,000	0	0	450,000
State Department on Aging								

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>Other Current Expenses</i>						
State Department on Aging	0	0	0	450,000		450,000
TOTAL-Other Current Expenses	0	0	0	450,000	0	450,000

<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>
Other Current Expenses	0	0	0		450,000			450,000
TOTAL-General Fund Net	0	0	0	0	450,000	0	0	450,000

SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY DESCRIPTION

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

compassionate manner, such that the temporary need is mitigated. The agency accomplishes the mission operating through five regional offices staffed by full-time professional aid counselors as well as through a network of over 130 volunteer fund representatives serving many of the localities in the state. The agency emphasizes cooperative efforts with other local, state and federal social service agencies, including provision of information and referral, aimed at addressing such long-term needs as may be identified in the most appropriate and expeditious manner.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove or Limit Inflation

	<u>2007-2008</u>	<u>2008-2009</u>
	-1,241	-2,503

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>
Permanent Full-Time Positions								
Soldiers, Sailors and Marines Fund	10	4	0	14	14	12	14	12

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>
Award Assistance to Veterans and Dependents	3,051,240	3,429,583	3,352,054	3,239,211	3,237,970	3,495,361	3,299,056	3,296,553
TOTAL Agency Programs - All Funds Gross	3,051,240	3,429,583	3,352,054	3,239,211	3,237,970	3,495,361	3,299,056	3,296,553
Less Turnover								
TOTAL Agency Programs - All Funds Net	3,051,240	3,429,583	3,352,054	3,239,211	3,237,970	3,495,361	3,299,056	3,296,553
<i>Summary of Funding</i>								
Soldiers, Sailors and Marines' Fund Net	3,051,240	3,429,583	3,352,054	3,239,211	3,237,970	3,495,361	3,299,056	3,296,553
TOTAL Agency Programs - All Funds Net	3,051,240	3,429,583	3,352,054	3,239,211	3,237,970	3,495,361	3,299,056	3,296,553

AWARD ASSISTANCE TO VETERANS AND DEPENDENTS

Statutory References

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

Statement of Need and Program Objectives

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

Program Description

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

The agency operates from its main office in Hartford and maintains field offices in Bridgeport, Hartford, New Haven, Norwich and Waterbury. Trained volunteer fund representatives serve many of the other cities and towns throughout the state.

Assistance provided may include grants covering loss of income, rental/mortgage interest payments, medical/dental care payments, utility payments, food, apparel, medical equipment and burial expense payments.

Outcome Measure

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

Response to Applications Within Time Standard

Actual FY2006	98.6%
Projected FY2007	98.6%
Projected FY2008	98.7%
Projected FY2009	98.7%

Assistance Provided Within Time Standard

Actual FY2006	98.0%
Projected FY2007	98.0%
Projected FY2008	98.1%
Projected FY2009	98.1%

Budget-in-Detail

<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>
Unit Cost Per Case	670	712	681	678
Veteran Population Assisted (%)	0.98%	1.03%	1.08%	1.13%

<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>								
Soldiers, Sailors and Marines Fund	10	4	0	14	14	12	14	12

<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	757,204	824,027	793,135	741,673	741,673	824,879	770,774	770,774
Other Expenses	89,491	98,145	66,398	66,398	65,157	67,660	67,660	65,157
<i>Capital Outlay</i>								
Equipment	7,627	6,500	6,000	6,000	6,000	10,500	10,500	10,500
<i>Other Current Expenses</i>								
Award Payments to Veterans	1,756,537	1,979,800	1,990,000	1,979,800	1,979,800	2,080,000	1,979,800	1,979,800
Fringe Benefits	440,381	521,111	496,521	445,340	445,340	512,322	470,322	470,322
TOTAL-Soldiers, Sailors and Marines' Fund	3,051,240	3,429,583	3,352,054	3,239,211	3,237,970	3,495,361	3,299,056	3,296,553
Award Assistance to Veterans and Depen								

AGENCY FINANCIAL SUMMARY – SOLDIERS, SAILORS AND MARINES 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	739,777	805,062	760,916	723,866	792,190	752,763
Other	17,427	18,965	32,219	17,807	32,689	18,011
TOTAL-Personal Services Gross	757,204	824,027	793,135	741,673	824,879	770,774
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	757,204	824,027	793,135	741,673	824,879	770,774

Other Expenses-Contractual Services

Dues and Subscriptions	186	204	208	204	212	204
Utility Services	1,200	1,316	1,328	1,316	1,336	1,316
Rentals, Storage and Leasing	35,387	10,443	5,947	5,936	5,958	5,936
Telecommunication Services	13,708	15,033	15,349	15,033	15,671	15,033
General Repairs	4,000	4,387	4,480	4,387	4,575	4,387
Fees for Outside Professional Services	281	308	314	308	321	308
Fees for Non-Professional Services	70	2,257	79	77	81	77
DP Services, Rentals and Maintenance	13,948	41,482	15,619	15,297	15,947	15,297
Postage	11,392	12,493	12,755	12,493	13,023	12,493
Travel	4,283	4,697	4,796	4,697	4,897	4,697

Other Expenses-Commodities

Books	19	23	0	0	0	0
Clothing and Personal Supplies	68	74	5	5	5	5
Maintenance and Motor Vehicle Supplies	366	401	409	401	418	401
Office Supplies	4,551	4,992	5,098	4,992	5,205	4,992
Refunds of Expenditures Not Otherwise Classified	22	24	0	0	0	0

Other Expenses-Sundry

Sundry - Other Items	10	11	11	11	11	11
TOTAL-Other Expenses Gross	89,491	98,145	66,398	65,157	67,660	65,157
Less Reimbursements						
TOTAL-Other Expenses Net	89,491	98,145	66,398	65,157	67,660	65,157

Other Current Expenses

Award Payments to Veterans	1,756,537	1,979,800	1,990,000	1,979,800	2,080,000	1,979,800
Fringe Benefits	440,381	521,111	496,521	445,340	512,322	470,322
TOTAL-Other Current Expenses	<u>2,196,918</u>	<u>2,500,911</u>	<u>2,486,521</u>	<u>2,425,140</u>	<u>2,592,322</u>	<u>2,450,122</u>

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	757,204	824,027	793,135	741,673	741,673	824,879	770,774	770,774
Other Expenses Net	89,491	98,145	66,398	66,398	65,157	67,660	67,660	65,157
Capital Outlay	7,627	6,500	6,000	6,000	6,000	10,500	10,500	10,500
Other Current Expenses	2,196,918	2,500,911	2,486,521	2,425,140	2,425,140	2,592,322	2,450,122	2,450,122
TOTAL-Soldiers, Sailors and Marines' Fund Net	<u>3,051,240</u>	<u>3,429,583</u>	<u>3,352,054</u>	<u>3,239,211</u>	<u>3,237,970</u>	<u>3,495,361</u>	<u>3,299,056</u>	<u>3,296,553</u>