

HEALTH AND HOSPITALS

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DEPARTMENT OF PUBLIC HEALTH

AGENCY DESCRIPTION

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

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

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RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-2,507,658	-4,502,641
• Rollout FY2009 Rescissions	-1,359,566	-1,359,566
• Eliminate Vacant Positions	-865,122	-865,122
• OE/OCE General Reductions	-98,348	-98,348
• Transfer Equipment to CEPF	-485,434	-2,241,563
• Reduce AIDS Services Funding to Levels in Effect Prior to FY2008 <i>In the 2008 legislative session additional funds were added in anticipation of a reduction in federal Ryan White funding for the program year 2009. After the legislature acted, the federal government did not reduce federal Ryan White funding. It is anticipated that federal funds for the 2010 program year (approximately April 1, 2009 - March 31, 2010) will remain at pre-existing levels, therefore additional general funding is not anticipated to be needed in FY2010 or FY2011.</i>	-2,699,237	-2,699,237
• Reduce Funding for Community Health Services <i>It is anticipated that this reduction will only impact those new or expanded service initiatives that have yet to begin.</i>	-2,035,762	-2,035,762
• Reduce Funding and Restructure Payment Methodology to Local & District Departments of Health <i>Funds are reduced and the provision of support to health districts is restructured in line with the Governor's initiative to foster the regionalization of services.</i>	-2,571,063	-2,789,706
• Reduce Funding for School Based Health Centers <i>It is anticipated that this reduction will only impact those new or expanded service initiatives that have yet to begin.</i>	-1,470,000	-1,470,000
• Eliminate Funding for Fetal and Infant Mortality Review Program <i>Program has not been fully implemented. It is anticipated that FY2009 funds will lapse.</i>	-285,000	-285,000
• Reduce Funding for Inspections of Managed Residential Communities (MRC's) <i>Program has not been fully implemented.</i>	-132,000	-132,000
• Reduce Agency's Operations Through Other Expense Reductions	-291,003	-291,003
• Reduction to Various Accounts <i>This proposal makes general reductions which, including amounts for rescission rollouts, equate to 10% in the following accounts: Needle & Syringe Exchange Program, Community Services for Persons with AIDS, Children's Health Initiative, Services for Children Affected by AIDS, Children with Special Health Care Needs, X-Ray Screening & Tuberculosis Care Program, Genetic Diseases Program and the Venereal Disease Program.</i>	-477,225	-477,225
• Consolidate and Reduce Funding for Loan Programs <i>Funding for the Nursing Student Loan Forgiveness Program and the Loan Repayment Program is consolidated to fund loan repayment assistance to health care professionals (\$150,000).</i>	-87,564	-87,564
• Eliminate Funding for EMS Training and EMS Regional Councils	-708,365	-708,365

Budget-in-Detail

Reallocations or Transfers

- Create Consolidated Loan Repayment Program

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The Loan Repayment Program and the Nursing Loan Forgiveness Program are consolidated to provide loan repayment assistance to health care professionals.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	536	19	10	565	563	542	563	542
Federal Contributions	347	13	10	370	366	366	368	364
Private Funds	5	0	0	5	5	5	5	5

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions	16	14	17	17	13	13

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Public Health Commissioner's Programs	8,366,335	11,826,425	12,387,598	12,312,293	9,680,834	12,599,098	12,524,190	9,674,546
Health Initiatives	144,302,105	152,584,711	153,995,600	154,473,404	146,295,920	155,009,857	153,548,419	145,372,065
Public Health Regulatory Services	16,615,053	18,081,830	19,851,866	19,414,149	19,123,566	19,828,322	19,337,086	19,045,751
Laboratory	10,034,836	11,809,878	13,182,180	12,124,752	11,537,978	16,961,623	15,499,381	13,425,368
Health Care Systems	14,943,787	16,150,021	16,986,479	16,611,827	16,160,741	16,843,049	16,534,179	16,107,381
Agency Management Services	22,092,071	24,392,240	23,222,574	22,818,452	22,492,716	24,057,885	23,648,779	23,125,066
Operations	16,105,200	11,340,430	11,947,078	11,517,003	10,583,996	11,918,783	11,628,726	10,607,521
Planning	6,802,775	7,313,315	8,089,117	7,917,019	7,747,459	8,080,417	7,926,262	7,748,863
TOTAL Agency Programs - All Funds Gross	239,262,162	253,498,850	259,662,492	257,188,899	243,623,210	265,299,034	260,647,022	245,106,561
Less Turnover	0	0	-800,000	-800,000	-800,000	-800,000	-800,000	-800,000
TOTAL Agency Programs - All Funds Net	239,262,162	253,498,850	258,862,492	256,388,899	242,823,210	264,499,034	259,847,022	244,306,561

Summary of Funding

General Fund Net	95,829,499	98,479,043	103,497,942	101,024,349	87,458,660	107,859,232	103,207,220	87,666,759
Federal and Other Activities	122,069,147	124,683,779	126,472,442	126,472,442	126,472,442	127,288,379	127,288,379	127,288,379
Bond Funds	2,920,859	6,785,752	5,735,200	5,735,200	5,735,200	7,991,008	7,991,008	7,991,008
Private Funds	18,442,657	23,550,276	23,156,908	23,156,908	23,156,908	21,360,415	21,360,415	21,360,415
TOTAL Agency Programs - All Funds Net	239,262,162	253,498,850	258,862,492	256,388,899	242,823,210	264,499,034	259,847,022	244,306,561

COMMISSIONER'S PROGRAMS

Statutory Reference

C.G.S. Sections 19a-1a, 19a-1d, 19a-2a, 19a-4j-k, 19a-7, 19a-7a, 19a-14, 19a-25, 19a-127k, 19a-178, 19a-200 et seq., 19a-240 et seq., 19a-634, 46b-20 et seq., and Sec. 19a-127l.

Statement of Need and Program Objectives

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

Program Description

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

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

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

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

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

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

The Laboratory/Mobile Field Hospital Liaison is the Commissioner's liaison for agency infrastructure projects. Schematic design has been completed for the \$88 million project to build a new public health laboratory in Rocky Hill. The project is on schedule for completion of construction in 2011. Initiatives are ongoing to: design and build a new state-of-the-art public health laboratory; implement a new laboratory information management system; support the operational development of a mobile field hospital; and improve isolation care capacity in acute care hospitals statewide.

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

The Office of Oral Public Health strives to promote health and reduce disease and health disparities in Connecticut through enhanced oral health and oral health care access. The office

works to build the public health infrastructure for oral health within the department and throughout Connecticut in order to reduce the prevalence and impact of oral diseases and conditions and to enhance oral health care access.

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

The Office of Local Health Administration serves as the primary interface between the department and Connecticut's local health departments (LHDs). The responsibilities of the Office include advising the Commissioner on the approval of appointments of local directors of health and acting directors of health; administering per capita grants-in-aid for LHDs; and providing technical assistance and consultation to DPH programs, local health directors, local officials and residents on local public health issues. The Office maintains and develops Connecticut's Health Alert Network (HAN) and assists local health departments with the development of local HAN systems and working with local health departments to integrate and promote the National Public Health Performance Standards. The Office also provides guidance and financial assistance to part-time health departments to become full-time health departments or to form and/or join other health districts.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percent of population receiving full-time local health services	93%	94%	100%	100%

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	18	2	0	20	20	20	20	20
Federal Contributions	4	0	0	4	4	4	4	4

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions	1	0	0	0	0	0

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	1,284,490	1,384,095	1,728,802	1,652,800	1,608,506	1,733,685	1,657,815	1,613,597
Other Expenses	202,062	173,746	179,755	181,721	166,050	182,179	183,141	167,421

Capital Outlay

Equipment	0	0	1,700	431	0	0	0	0
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Other Current Expenses

AIDS Services	17,700	0	0	0	0	0	0	0
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Budget-in-Detail

Breast & Cervical Cancer Detectn/Treatment	12,170	0	0	0	0	0	0	0
<i>Pmts to Local Governments</i>								
Local & District Departments of Health	5,219,128	5,352,419	5,571,063	5,571,063	3,000,000	5,789,706	5,789,706	3,000,000
TOTAL-General Fund	6,735,550	6,910,260	7,481,320	7,406,015	4,774,556	7,705,570	7,630,662	4,781,018
<i>Additional Funds Available</i>								
Bond Funds	278,320	12,637	2,750	2,750	2,750	0	0	0
Private Funds	107,222	10,000	10,000	10,000	10,000	0	0	0
Federal Contributions								
66468 Capitalization Grants -Drinking Water	15,816	0	0	0	0	0	0	0
93118 Acquired Immunodeficiency Syndrome	21,114	0	0	0	0	0	0	0
93251 Universal Newborn Hearing Screening	4,735	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	601,356	4,394,759	4,394,759	4,394,759	4,394,759	4,394,759	4,394,759	4,394,759
93889 National Bioterrorism Hospital Preparedness	34,558	0	0	0	0	0	0	0
93991 Preventive Health & Health Services	567,315	498,769	498,769	498,769	498,769	498,769	498,769	498,769
93994 Maternal & Child Health Services	349	0	0	0	0	0	0	0
TOTAL - All Funds	8,366,335	11,826,425	12,387,598	12,312,293	9,680,834	12,599,098	12,524,190	9,674,546

Public Health Commissioner's Programs

HEALTH INITIATIVES

Statutory Reference

C.G.S. Sections 7-36 et seq., 8-219e, 8-266-270a, 10-204a, 10-206, 10-206b, 17b-185, 17b-808, 19a-2a, 19a-7, 19a-7a, 19a-7d, 19a-7f-h, 19a-7j, 19a-25, 19a-36, 19a-48-50, 19a-53-55, 19a-56a-b, 19a-59, 19a-59b-c, 19a-61, 19a-62a, 19a-74, 19a-110, 19a-110a, 19a-111 a-b, 19a-112a, 19a-116, 19a-121, 19a-215-216, 19a-250-269, 19a-490(a), 19a-581-585, 19a-593, 20-474-482, 45a-691, and 52-146k.

Statement of Need and Program Objectives

To enable data-based preventive health decision-making by collecting and analyzing data on the occurrence of potentially preventable and emerging diseases and associated risk factors. To enhance preparedness for and response to public health emergencies involving infectious diseases by development and analysis of special surveillance systems, development of a flexible emergency response capacity, and participation in emergency response planning.

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

Program Description

The agency improves and protects the health of Connecticut's residents through promotion of primary and preventive health care at every stage of life; education of individuals and target population groups to make choices in diet, exercise and personal protective measures that enhance health, promote wellness, and reduce risk of injury and preventable disease; collection of data to assess chronic and infectious disease and

injury risk factors and monitor trends to improve individual and population health; disease surveillance and linked intervention activities such as patient counseling, public education, provision of vaccines or medicines, and organization of special clinics; and planning and capacity development for emerging disease problems such as SARS and possible bioterrorist threats such as anthrax or smallpox.

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

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

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percent of 2-year olds with age-appropriate immunizations (National average 77.4%).	86.8%	87%	88.5%	90%
Vaccines purchased for distribution to family healthcare providers for Connecticut's vaccination program - Pediarix, DTaP, Meningococcal, MMR, Hep B, IPV, Hib, Tdap, Td, Varicella,	171,655	172,000	172,000	172,000
provider sites that receive vaccines from the state immunization program - Private/local health and community health centers	456/159	456/159	456/159	456/159

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	60	2	-1	61	61	40	61	40
Federal Contributions	154	6	11	171	167	167	171	167
Private Funds	1	0	0	1	1	1	1	1

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	5	6	9	9	5	5

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	4,064,560	4,374,577	4,416,968	4,222,788	4,109,620	4,417,161	4,223,855	4,111,195
Other Expenses	1,000,200	918,830	938,975	949,243	867,384	944,007	948,990	867,533
<u>Other Current Expenses</u>								
Needle and Syringe Exchange Program	504,473	481,091	532,435	505,636	455,072	556,395	505,636	455,072
Comm Svs Support Persons w/ AIDS	205,136	195,194	216,026	205,153	184,638	225,747	205,153	184,638
Children's Health Initiatives	2,211,665	1,295,033	1,355,272	1,296,981	1,167,283	1,404,997	1,294,778	1,165,300
Childhood Lead Poisoning	12,500	0	0	0	0	0	0	0
AIDS Services	7,443,953	7,651,835	5,483,321	8,047,163	4,952,598	5,730,070	8,047,163	4,952,598
Breast & Cervical Cancer Detectn/Treatment	2,998,255	2,422,039	2,538,801	2,426,775	2,426,775	2,638,959	2,426,775	2,426,775
Services for Children Affected by AIDS	272,254	272,254	286,683	272,254	245,029	299,584	272,254	245,029
Children w/Special Hlth Care Needs	1,412,918	1,412,918	1,487,803	1,412,918	1,271,627	1,554,754	1,412,918	1,271,627
Fetal and Infant Mortality Review	300,000	285,000	306,300	300,000	0	310,588	300,000	0
Nursing Student Loan Forgiveness Program	13,500	118,750	127,625	125,000	0	129,412	125,000	0
<u>Pmts to Other Than Local Governments</u>								
Community Health Services	8,918,427	9,021,814	9,988,813	9,486,052	6,986,052	10,438,309	9,486,052	6,986,052
Rape Crisis	439,684	439,684	448,917	439,684	439,684	455,202	439,684	439,684
X-Ray Screening and Tuberculosis Care	1,025,879	800,837	859,554	841,875	759,799	871,588	841,875	759,799
Genetic Diseases Programs	921,933	877,416	941,548	922,182	877,416	954,730	922,182	877,416
Loan Repayment Program	171,999	118,814	127,693	125,067	0	129,481	125,067	0
Immunization Services	8,967,135	9,044,950	9,524,332	9,044,950	9,044,950	9,952,927	9,044,950	9,044,950
Loan Repayment Assistance Program	0	0	1	0	150,000	1	0	150,000
<u>Pmts to Local Governments</u>								
Venereal Disease Control	216,900	216,900	228,396	216,900	195,210	238,674	216,900	195,210
School Based Health Clinics	9,190,762	10,440,646	10,994,000	10,440,646	8,970,646	11,488,730	10,440,646	8,970,646
TOTAL-General Fund	50,292,133	50,388,582	50,803,463	51,281,267	43,103,783	52,741,316	51,279,878	43,103,524

Budget-in-Detail

Additional Funds Available

Bond Funds	14,009	17,528	0	0	0	0	0	0
Private Funds	6,598,010	11,842,440	11,612,043	11,612,043	11,612,043	9,819,500	9,819,500	9,819,500

Federal Contributions

10557 Special Supplement Nutrition Pgm	43,152,749	44,447,331	45,780,751	45,780,751	45,780,751	46,536,174	46,536,174	46,536,174
10561 State Admin Match Grt Food Stamp	635,476	760,666	760,666	760,666	760,666	760,666	760,666	760,666
66034 Surveys Studies, Investigations	35,000	25,000	0	0	0	0	0	0
66471 State Grants to Reimburse Operators	34	34	34	34	34	0	0	0
66474 Water Protection Grants to the States	23,730	0	0	0	0	0	0	0
66701 Toxic Substances Compliance	19,340	0	0	0	0	0	0	0
66707 TSCA Title IV St Lead Grants	100	6,900	0	0	0	0	0	0
93103 Food & Drug Administration Research	60,183	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93110 Maternal & Child Health	231,866	501,862	509,506	509,506	509,506	509,877	509,877	509,877
93116 Project Grants & Cooperative	674,541	518,174	518,174	518,174	518,174	518,174	518,174	518,174
93118 Acquired Immunodeficiency Syndrome	7,127,526	6,605,431	6,705,426	6,705,426	6,705,426	6,705,426	6,705,426	6,705,426
93126 Rape Prevention and Education	398,800	464,288	472,583	472,583	472,583	472,583	472,583	472,583
93130 Primary Care Svcs Resource Coord	41,453	67,105	67,105	67,105	67,105	67,105	67,105	67,105
93136 Injury Prevention & Control Research	170,769	124,260	131,000	131,000	131,000	131,000	131,000	131,000
93162 Natl Health Svc Corps Loan Repay	103,002	240,000	240,000	240,000	240,000	240,000	240,000	240,000
93251 Universal Newborn Hearing Screening	122,874	149,988	149,972	149,972	149,972	150,000	150,000	150,000
93268 Immunization Grants	4,957,816	5,019,143	5,144,863	5,144,863	5,144,863	5,274,363	5,274,363	5,274,363
93283 Ctrs-Disease Control & Prevent	8,797,642	10,549,029	10,321,468	10,321,468	10,321,468	10,297,468	10,297,468	10,297,468
93393 Cancer Cause & Prevention Research	380	0	0	0	0	0	0	0
93889 National Bioterrorism Hospital	1,224	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	14,756,736	14,876,501	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000	14,800,000
93938 Coop Agree-School Health Pgm	336	0	0	0	0	0	0	0
93942 Rsrch/Treat/Educ Lyme Disease US	372,223	0	0	0	0	0	0	0
93945 Asst Pgm-Chronic Disease	128,362	350,000	350,000	350,000	350,000	350,000	350,000	350,000
93988 Diabetes Control/Eval/Surveil Sys	286,773	267,673	272,690	272,690	272,690	280,349	280,349	280,349
93991 Preventive Health & Health Services	818,703	832,461	832,461	832,461	832,461	832,461	832,461	832,461
93994 Maternal & Child Health Services	4,433,395	4,433,395	4,433,395	4,433,395	4,433,395	4,433,395	4,433,395	4,433,395
97004 State Domestic Preparedness	46,920	46,920	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL - All Funds	144,302,105	152,584,711	153,995,600	154,473,404	146,295,920	155,009,857	153,548,419	145,372,065

Health Initiatives

REGULATORY SERVICES

Statutory Reference

C.G.S. Sections 10-212a, 16-261a, 17b-748, 19a-2a, 19a-14, 19a-29a, 19a-36, 19a-77-87e, 19a-329-333, 19a-420-428, 19a-555, 20-341a-341m, 20-358-366, 20-435-442, 20-474-482, 22a-430g, 22a-434a, 25-32 et seq., 25-40, 31-40a, and 31-400.

Statement of Need and Program Objectives

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

Program Description

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

The Section of Community Based Regulation regulates and responds to complaints for over 1,600 child day care centers and group day care homes and more than 2,600 family day care homes. The licensure process includes application review, background screening, technical assistance, on-site inspection and review of building/zoning, local health and fire safety certificates. The section also licenses 450 youth camps.

The Drinking Water Section is responsible for the administration of all state and federal safe drinking water requirements. The section holds EPA primary enforcement

powers for the department and administers approximately \$5 million annually in low interest loans for drinking water infrastructure improvements. The section protects the public health by assuring the security, quality and adequacy of our state's public drinking water. This is accomplished through technical assistance, education, regulatory enforcement, and drinking water source protection initiatives. The section regulates over 3,000 entities which provide drinking water to almost every Connecticut resident. Homeland security efforts and emergency response to drinking water issues are coordinated through this section.

The Environmental Health Section consists of ten diverse programs associated with the regulation of asbestos, subsurface sewage disposal systems, environmental laboratories, environmental and occupational health, environmental practitioners, food protection, lead poisoning prevention and control, radon, private wells, marine beaches, and public swimming pools. Section personnel work closely with local health, other state officials and the general public to ensure the health and safety of the people of Connecticut in these important areas.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percent of Population served by community drinking water supply systems meeting drinking water quality standards	98%	98%	0	0
Number of children less than 6 yrs. of age tested for lead	72,088	91,759	106,744	106,744
Number of required lead inspections	208	536	582	582

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	103	3	2	108	108	108	108	108
Federal Contributions	69	4	-1	72	72	72	69	69
Private Funds	1	0	0	1	1	1	1	1

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Federal Contributions	5	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,649,477	7,185,957	8,410,610	8,040,860	7,825,369	8,431,850	8,062,851	7,847,799
Other Expenses	578,963	426,316	389,609	393,869	359,904	394,453	396,535	362,499
<u>Capital Outlay</u>								
Equipment	0	0	24,380	6,186	1	12,000	7,085	0
<u>Other Current Expenses</u>								
Children's Health Initiatives	346,752	346,752	365,130	349,425	314,483	381,561	351,628	316,466
Childhood Lead Poisoning	335,672	723,172	1,136,500	1,098,172	1,098,172	1,187,643	1,098,172	1,098,172
Medicaid Administration	204	0	0	0	0	0	0	0
TOTAL-General Fund	7,911,068	8,682,197	10,326,229	9,888,512	9,597,929	10,407,507	9,916,271	9,624,936

Additional Funds Available

Bond Funds	46,500	17,499	24,380	24,380	24,380	12,000	12,000	12,000
Private Funds	78,428	255,021	92,050	92,050	92,050	98,100	98,100	98,100
Federal Contributions								
10559 Summer Food Svc Pgm for Children	10,727	15,000	15,000	15,000	15,000	15,000	15,000	15,000
66032 State Indoor Radon Grants	162,223	155,000	160,000	160,000	160,000	160,000	160,000	160,000
66432 State Public Water System Sprvsn	1,260,153	1,166,982	1,200,000	1,200,000	1,200,000	1,250,000	1,250,000	1,250,000
66468 Capitalization Grnts for Drinking Water	3,278,081	3,643,882	3,793,483	3,793,483	3,793,483	3,952,920	3,952,920	3,952,920
66471 State Grants to Reimburse Operators	323,429	323,429	323,429	323,429	323,429	0	0	0
66472 Beach Monitoring & Notification	308,432	218,455	235,205	235,205	235,205	235,205	235,205	235,205

Budget-in-Detail

66474 Water Protection Grants to the States	59,456	70,000	72,000	72,000	72,000	75,000	75,000	75,000
66600 Environmental Protection	16,930	35,000	35,000	35,000	35,000	35,000	35,000	35,000
66701 Toxic Substances Compliance	187,876	242,070	251,120	251,120	251,120	263,620	263,620	263,620
66707 TSCA Title IV St Lead Grants	226,864	155,931	159,000	159,000	159,000	159,000	159,000	159,000
93161 Health Program for Toxic Substances	395,923	459,027	459,027	459,027	459,027	459,027	459,027	459,027
93197 Childhood Lead Poisoning Prevention	851,193	845,000	908,606	908,606	908,606	908,606	908,606	908,606
93283 Centers-Disease Control & Prevention	637,641	1,130,546	1,130,546	1,130,546	1,130,546	1,130,546	1,130,546	1,130,546
93667 Social Services Block Grant	764,908	666,791	666,791	666,791	666,791	666,791	666,791	666,791
93777 State Survey & Certification of Health	74,102	0	0	0	0	0	0	0
99125 Clinical Lab Improvement Amendment	21,119	0	0	0	0	0	0	0
TOTAL - All Funds	16,615,053	18,081,830	19,851,866	19,414,149	19,123,566	19,828,322	19,337,086	19,045,751

Public Health Regulatory Services

LABORATORY SERVICES

Statutory Reference

C.G.S. Sections 19a-26, 19a-29, 19a-55, 19a-111a-b; and 25-40

Statement of Need and Program Objectives

To protect the health and safety of Connecticut residents by providing high quality, timely and cost-effective laboratory services for detection of infectious, chronic, genetic and occupational diseases and environmental threats. To provide scientific expertise to health and environmental agencies for assessment and program planning.

Program Description

The public health laboratory supports the needs of all communities in the state by the analysis of human clinical specimens and environmental samples submitted by federal and state agencies, local health departments, the health care community, utilities and environmental engineering firms. Analytical data are used to monitor for agents harmful to the public, identify the cause of outbreaks, and assure that control measures (i.e. vaccines, antibiotics, insect spraying) are effective. The laboratory is comprised of the following testing units:

Biological Science Services tests for bacterial, viral, fungal and parasitic agents of diseases; screens for genetic diseases

of newborns and assists in the surveillance of diseases of public health importance, such as West Nile virus.

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

The Laboratory/Mobile Field Hospital Liaison is the Commissioner's liaison for agency infrastructure projects. Initiatives are ongoing to: design and build a new state-of-the-art public health laboratory; implement a new Laboratory Information Management System; support the operational development of a Mobile Field Hospital; and improve isolation care capacity in acute care hospitals statewide.

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Quality of laboratory testing: number of external accreditations earned/percent correct on proficiency performance/number of proficiency tests performed	14 / 98% / 1,995	14 / 98% / 2,000	15 / 98% / 2,000	15 / 98% / 2,000

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	80	1	6	87	87	87	87	87
Federal Contributions	16	2	-1	17	17	17	17	17

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions	4	3	3	3	3	3

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	4,689,736	4,945,053	5,544,024	5,300,296	5,158,251	5,541,024	5,298,535	5,157,211
Other Expenses	1,579,209	2,272,727	1,849,556	1,869,781	1,708,539	1,860,940	1,870,763	1,710,186
Capital Outlay								
Equipment	578,259	81	1,117,470	283,545	58	3,001,767	1,772,191	79
TOTAL-General Fund	6,847,204	7,217,861	8,511,050	7,453,622	6,866,848	10,403,731	8,941,489	6,867,476
Additional Funds Available								
Bond Funds	558,427	1,214,535	1,117,470	1,117,470	1,117,470	3,001,767	3,001,767	3,001,767
Private Funds	612,946	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Federal Contributions								
66432 State Public Water System Sprvsn	159,925	235,000	240,000	240,000	240,000	242,000	242,000	242,000
66472 Beach Monitoring & Notification	47,874	19,845	20,295	20,295	20,295	20,295	20,295	20,295
93116 Project Grants & Cooperative	51,930	92,852	92,852	92,852	92,852	92,852	92,852	92,852
93118 Acquired Immunodeficiency Syndrome	167,729	307,878	400,000	400,000	400,000	400,000	400,000	400,000
93268 Immunization Grants	90,262	236,844	315,450	315,450	315,450	315,915	315,915	315,915
93283 Ctrs-Disease Control & Prevent	1,316,188	1,471,073	1,471,073	1,471,073	1,471,073	1,471,073	1,471,073	1,471,073
93889 National Bioterrorism Hospital	1,276	25,000	25,000	25,000	25,000	25,000	25,000	25,000
93991 Preventive Health & Health Services	168,480	176,395	176,395	176,395	176,395	176,395	176,395	176,395
93994 Maternal & Child Health Services	12,595	12,595	12,595	12,595	12,595	12,595	12,595	12,595
TOTAL - All Funds	10,034,836	11,809,878	13,182,180	12,124,752	11,537,978	16,961,623	15,499,381	13,425,368

Laboratory**HEALTH CARE SYSTEMS****Statutory Reference**

C.G.S. Sections 19a-14, 19a-17, 19a-30, 19a-88, 19a-127l-n, 19a-490-560, and Chapters 369-381a, 383-388, and 398-399.

Statement of Need and Program Objectives

To protect the health and safety of the people of Connecticut through the regulatory oversight of health care professionals and facilities. To ensure that regulatory oversight is fair, educational, and transparent.

Program Description

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

The Facility Licensure and Investigations Section licenses Connecticut's healthcare institutions and certifies them for Medicare and Medicaid participation. The section

investigates consumer complaints involving health care facilities and monitors their ongoing compliance with laws and regulations. The section regulates health care and treatment services as well as physical environment and fire safety in a range of health care settings such as hospitals, long-term care facilities, outpatient clinics, hemodialysis units, surgical centers, home health and hospice providers and clinical laboratories. Direct surveillance of more than 2,300 of these health care providers is accomplished through on-site inspections conducted in accordance with regularly scheduled licensure requirements. As the designated state survey agency, the section is under contract with the Centers for Medicare and Medicaid (CMS) and the Connecticut Department of Social Services to administer the federal program of certification for 3,180 health care providers and suppliers. On-site inspections determine compliance with federal requirements and eligibility for Medicare and Medicaid reimbursement.

The Practitioner Licensure and Investigations Section licenses, certifies and registers over 185,000 health practitioners in 55 professions and investigates consumer complaints and other practice related issues involving these practitioners. The section receives and processes all licensure and renewal applications and administers examinations. Regulated health care practitioners include professions such as physicians, dentists, nurses, behavioral

Budget-in-Detail

health practitioners, veterinarians, chiropractors, rehabilitation practitioners and podiatrists. The section is also responsible for maintaining the nurse aide registry and the physician profile program.

The Legal Office provides prosecutorial, regulatory, and legislative support to the branch. The office also implements a criminal background check program for nursing home administrators and the child day care providers in the regulatory services branch.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Regulated practitioners: new licenses or certificates issued/total licenses or certificates issued.	15,050/212,000	15,500/212,000	15,500/212,000	15,500/212,000
Percent of long term care facilities in substantial compliance with state and federal regulatory requirements	98%	98%	98%	98%

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	139	3	-3	139	139	139	139	139
Federal Contributions	47	0	0	47	47	47	47	47

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,006,373	6,461,094	6,849,597	6,548,473	6,372,978	6,885,607	6,584,275	6,408,658
Other Expenses	849,013	647,501	670,083	677,410	618,994	679,439	683,025	624,398
<u>Capital Outlay</u>								
Equipment	0	0	99,870	25,341	5	1,200	708	0
<u>Other Current Expenses</u>								
Medicaid Administration	3,317,704	3,637,977	3,891,608	3,885,282	3,693,443	3,897,225	3,886,593	3,694,747
TOTAL-General Fund	10,173,090	10,746,572	11,511,158	11,136,506	10,685,420	11,463,471	11,154,601	10,727,803
<u>Additional Funds Available</u>								
Bond Funds	15,771	31,071	99,870	99,870	99,870	1,200	1,200	1,200
Private Funds	73,142	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Federal Contributions								
66468 Capitalization Grts for Drinking Water	156,493	62,000	65,073	65,073	65,073	68,000	68,000	68,000
93116 Project Grants & Cooperative	6	0	0	0	0	0	0	0
93161 Health Program for Toxic Substances	58	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	797	0	0	0	0	0	0	0
93777 State Survey & Certification of Heal	4,197,376	4,968,654	4,968,654	4,968,654	4,968,654	4,968,654	4,968,654	4,968,654
99125 Clinical Lab Improvement Amendment	327,054	306,724	306,724	306,724	306,724	306,724	306,724	306,724
TOTAL - All Funds	14,943,787	16,150,021	16,986,479	16,611,827	16,160,741	16,843,049	16,534,179	16,107,381

Health Care Systems

AGENCY MANAGEMENT SERVICES

Statutory Reference:

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

Statement of Need and Program Objectives

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

Program Description

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

Management, Office of the Attorney General, and the Department of Administrative Services.

The Fiscal Office administers budget planning and preparation, monitoring of state and federal grant expenditures, revenue accounting, accounts payable/receivable, and purchasing, including emphasis for procurement activities from small and minority-owned vendors; provides mail services and inventory control; provides agency grantees and their auditors a single point of contact for accounting and audit issues related to grants and contracts; provides technical assistance to contracting units within the department and monitors the final financial settlement of agency grants and contracts.

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

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

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

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	66	1	1	68	66	66	66	66
Federal Contributions	9	1	0	10	10	10	11	11
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Contributions			1	0	0	0	0	0
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	6,144,519	6,635,779	5,344,633	5,109,671	4,972,734	5,436,385	5,198,475	5,059,820
Other Expenses	1,352,334	2,024,255	1,390,385	1,406,820	1,285,608	1,409,783	1,418,456	1,296,808
<u>Capital Outlay</u>								
Equipment	602,736	19	248,500	63,055	14	438,500	258,883	12
<u>Other Current Expenses</u>								
Medicaid Administration	1,473	93,340	92,221	92,071	87,525	92,221	91,969	87,430
<u>Pmts to Local Governments</u>								
Local & District Departments of Health	210,566	0	0	0	0	0	0	0
TOTAL-General Fund	8,311,628	8,753,393	7,075,739	6,671,617	6,345,881	7,376,889	6,967,783	6,444,070
<u>Additional Funds Available</u>								
Bond Funds	1,795,801	3,965,427	4,442,230	4,442,230	4,442,230	4,942,041	4,942,041	4,942,041
Private Funds	10,381,994	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Contributions								
10557 Special Supplement Nutrition Pgm	501,137	516,171	531,656	531,656	531,656	547,606	547,606	547,606
66468 Capitalization Grants for Drinking Wat	68,179	130,000	134,000	134,000	134,000	138,000	138,000	138,000
66701 Toxic Substances Compliance Monitoring	1,305	0	0	0	0	0	0	0
93103 Food & Drug Administration Research	1,566	0	0	0	0	0	0	0
93110 Maternal & Child Health	687	0	0	0	0	0	0	0

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93116 Project Grts & Cooperative Agreement	10,515	0	0	0	0	0	0	0
93118 Acquired Immunodeficiency Syndrome	42,643	138,049	138,049	138,049	138,049	138,049	138,049	138,049
93268 Immunization Grants	125,341	0	0	0	0	0	0	0
93283 Ctrs-Disease Control & Prevent	569,534	423,889	423,889	423,889	423,889	438,289	438,289	438,289
93393 Cancer Cause & Prevention Research	194,185	390,000	401,700	401,700	401,700	401,700	401,700	401,700
93777 State Survey & Certification of Health	8,881	0	0	0	0	0	0	0
93991 Preventive Health & Health Services	4,364	1,000	1,000	1,000	1,000	1,000	1,000	1,000
93994 Maternal & Child Health Services	74,311	74,311	74,311	74,311	74,311	74,311	74,311	74,311
TOTAL - All Funds	22,092,071	24,392,240	23,222,574	22,818,452	22,492,716	24,057,885	23,648,779	23,125,066

Agency Management Services

OPERATIONS

Statutory Reference

C.G.S. Section

Statement of Need and Program Objectives

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

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

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

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

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Mobile Field Surge Hospital 100 bed training deployments	6	6	0	0
Refresh approximately 1/3 of DPH desktops every year.	275	300	325	325
Install and deploy additional applications on the Public Health Information Network platform at DoIT.	5	8	14	17

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	28	6	6	40	40	40	40	40
Federal Contributions	12	0	0	12	12	12	12	12
Private Funds	1	0	0	1	1	1	1	1

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	1,406,453	1,430,619	3,129,029	2,991,470	2,911,300	3,147,241	3,009,509	2,929,240
Other Expenses	123,150	138,592	143,819	145,392	132,854	145,714	146,483	133,910
<u>Capital Outlay</u>								
Equipment	0	0	373,100	94,670	19	309,500	182,723	8
<u>Other Current Expenses</u>								
Children's Health Initiatives	12,500	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Emergency Medical Services Training	10,112	64,762	69,603	68,171	0	70,577	68,171	0
Emergency Med Svcs Regional Offices	677,477	643,603	691,704	677,477	0	701,388	677,477	0
TOTAL-General Fund	2,229,692	2,277,576	4,407,255	3,977,180	3,044,173	4,374,420	4,084,363	3,063,158
<u>Additional Funds Available</u>								
Bond Funds	188,823	1,527,055	0	0	0	0	0	0
Private Funds	403,606	311,645	311,645	311,645	311,645	311,645	311,645	311,645
Federal Contributions								
20600 State & Community Highway Safety	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000
93127 Emergency Med Svcs - Children	123,621	146,185	150,210	150,210	150,210	154,750	154,750	154,750
93283 Ctrs-Disease Control & Prevent	6,832,663	1,711,122	1,711,121	1,711,121	1,711,121	1,711,121	1,711,121	1,711,121
93889 National Bioterrorism Hospital	5,497,735	4,660,354	4,660,354	4,660,354	4,660,354	4,660,354	4,660,354	4,660,354
93991 Preventive Health & Health Services	75,436	196,493	196,493	196,493	196,493	196,493	196,493	196,493
97004 State Domestic Preparedness	443,624	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	16,105,200	11,340,430	11,947,078	11,517,003	10,583,996	11,918,783	11,628,726	10,607,521
Operations								

PLANNING

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

used by researchers to examine cancer patterns, risk factors and other cancer concerns in Connecticut.

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

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

Budget-in-Detail

maintains the state's health plan and public health emergency response plan.

Workforce and Professional Development Provides opportunities for public health professional training; provides professional development and continuing education

opportunities to improve public health worker competencies; develops and promotes distance learning technology; develops public health workforce recruitment and retention programs.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Vital Record events in CT: births/deaths	41,879/28,630	42,000/30,065	42,000/30,000	42,000/30,000
Vital Record events in CT marriages	19,109	19,000	19,000	19,000
Paternity actions	11,746	12,000	12,000	12,000
Cancers diagnosed in CT residents	19,941	21,663	22,226	22,804
Competency-based training sessions/learners	342/3,998	362/4,300	350/4,000	400/4,500

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	42	1	-1	42	42	42	42	42
Federal Contributions	36	0	1	37	37	37	37	37
Private Funds	2	0	0	2	2	2	2	2

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,465,695	2,673,019	3,298,900	3,153,873	3,069,351	3,306,334	3,161,640	3,077,313
Other Expenses	856,939	829,583	834,328	843,451	770,716	845,994	850,460	777,460

Capital Outlay

Equipment	0	0	48,500	12,306	3	34,000	20,073	1
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Other Current Expenses

Nursing Student Loan Forgiveness Program	6,500	0	0	0	0	0	0	0
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TOTAL-General Fund	3,329,134	3,502,602	4,181,728	4,009,630	3,840,070	4,186,328	4,032,173	3,854,774
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Additional Funds Available

Bond Funds	23,208	0	48,500	48,500	48,500	34,000	34,000	34,000
Private Funds	187,309	296,170	296,170	296,170	296,170	296,170	296,170	296,170

Federal Contributions

93130 Primary Care Svcs Resource Coord	33,000	52,725	52,725	52,725	52,725	52,725	52,725	52,725
93283 Ctrs-Disease Control & Prevent	908,116	1,088,387	1,088,387	1,088,387	1,088,387	1,088,387	1,088,387	1,088,387
93393 Cancer Cause & Prevention Research	1,626,486	1,586,323	1,633,913	1,633,913	1,633,913	1,633,913	1,633,913	1,633,913
93938 Coop Agree-School Health Pgm	31,709	39,000	39,000	39,000	39,000	39,000	39,000	39,000
93945 Asst Pgm-Chronic Disease	14,619	0	0	0	0	0	0	0
93988 Diabetes Control/Eval/Surveil Sys	9,471	12,662	13,310	13,310	13,310	14,510	14,510	14,510
93991 Preventive Health & Health Services	52,951	73,329	73,329	73,329	73,329	73,329	73,329	73,329
93994 Maternal & Child Health Services	261,965	261,965	261,965	261,965	261,965	261,965	261,965	261,965
97004 State Domestic Preparedness	1,062	1,062	1,000	1,000	1,000	1,000	1,000	1,000
99125 Vital Statistics Birth Records for SS	59,406	103,500	103,500	103,500	103,500	103,500	103,500	103,500
99125 Vital Statistics Cooperative Program	264,339	295,590	295,590	295,590	295,590	295,590	295,590	295,590
TOTAL - All Funds	6,802,775	7,313,315	8,089,117	7,917,019	7,747,459	8,080,417	7,926,262	7,748,863

Planning

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	30,859,210	32,897,494	36,135,740	33,674,730	36,367,998	33,900,937
Other Positions	652,539	701,669	746,331	678,980	785,159	714,626
Other	939,267	1,211,146	1,509,292	1,373,088	1,442,530	1,312,943
Overtime	260,287	279,884	331,200	301,311	303,600	276,327
TOTAL-Personal Services Gross	32,711,303	35,090,193	38,722,563	36,028,109	38,899,287	36,204,833
Less Reimbursements						
Less Turnover	0	0	-800,000	-800,000	-800,000	-800,000
TOTAL-Personal Services Net	32,711,303	35,090,193	37,922,563	35,228,109	38,099,287	35,404,833
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	58,581	66,179	68,492	63,270	69,452	63,826
Rentals, Storage and Leasing	87,582	98,938	102,396	94,589	103,829	95,418
Telecommunication Services	314,579	325,322	336,689	311,018	341,403	313,746
General Repairs	378,028	427,046	441,967	408,270	448,155	411,851
Motor Vehicle Expenses	182,789	206,490	213,703	197,409	216,695	199,141
Fees for Outside Professional Services	970,350	686,416	142,042	131,213	144,098	132,424
Fees for Non-Professional Services	129,510	139,428	144,302	133,300	146,322	134,471
DP Services, Rentals and Maintenance	710,563	1,685,782	1,040,174	960,868	1,054,737	969,292
Postage	482,846	487,368	504,396	465,938	511,457	470,022
Travel	42,435	47,938	49,987	46,177	50,582	46,485
Other Contractual Services	69,682	78,717	81,467	75,256	82,606	75,914
Advertising	139,383	92,669	95,907	88,595	97,249	89,371
Printing & Binding	222,059	233,319	241,470	223,059	244,851	225,016
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	2,418	2,731	2,823	2,608	2,879	2,646
Books	37,166	41,985	43,452	40,139	44,059	40,490
Clothing and Personal Supplies	41	46	48	44	49	45
Maintenance and Motor Vehicle Supplies	65,284	73,751	76,266	71,682	76,454	71,490
Medical Supplies	1,799	2,033	2,169	2,004	2,265	2,082
Office Supplies	1,411,143	1,539,916	1,608,008	1,485,407	1,616,028	1,485,114
Refunds of Expenditures Not Classified	24,290	24,442	25,294	23,366	25,648	23,570
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,211,342	1,171,034	1,175,458	1,085,837	1,183,691	1,087,801
TOTAL-Other Expenses Gross	6,541,870	7,431,550	6,396,510	5,910,049	6,462,509	5,940,215
Less Reimbursements						
TOTAL-Other Expenses Net	6,541,870	7,431,550	6,396,510	5,910,049	6,462,509	5,940,215
<u>Other Current Expenses</u>						
Needle and Syringe Exchange Program	504,473	481,091	532,435	455,072	556,395	455,072
Comm Svs Support Persons w/ AIDS	205,136	195,194	216,026	184,638	225,747	184,638
Children's Health Initiatives	2,570,917	1,641,785	1,720,402	1,481,766	1,786,558	1,481,766
Childhood Lead Poisoning	348,172	723,172	1,136,500	1,098,172	1,187,643	1,098,172
AIDS Services	7,461,653	7,651,835	5,483,321	4,952,598	5,730,070	4,952,598
Breast & Cervical Cancer Detectn/Treatment	3,010,425	2,422,039	2,538,801	2,426,775	2,638,959	2,426,775

Budget-in-Detail

Services for Children Affected by AIDS	272,254	272,254	286,683	245,029	299,584	245,029
Children w/Special Hlth Care Needs	1,412,918	1,412,918	1,487,803	1,271,627	1,554,754	1,271,627
Medicaid Administration	3,319,381	3,731,317	3,983,829	3,780,968	3,989,446	3,782,177
Fetal and Infant Mortality Review	300,000	285,000	306,300	0	310,588	0
Nursing Student Loan Forgiveness Program	20,000	118,750	127,625	0	129,412	0
TOTAL-Other Current Expenses	19,425,329	18,935,355	17,819,725	15,896,645	18,409,156	15,897,854
<u>Pmts to Other Than Local Govts</u>						
Community Health Services	8,918,427	9,021,814	9,988,813	6,986,052	10,438,309	6,986,052
Emergency Medical Services Training	10,112	64,762	69,603	0	70,577	0
Emergency Med Svcs Regional Offices	677,477	643,603	691,704	0	701,388	0
Rape Crisis	439,684	439,684	448,917	439,684	455,202	439,684
X-Ray Screening and Tuberculosis Care	1,025,879	800,837	859,554	759,799	871,588	759,799
Genetic Diseases Programs	921,933	877,416	941,548	877,416	954,730	877,416
Loan Repayment Program	171,999	118,814	127,693	0	129,481	0
Immunization Services	8,967,135	9,044,950	9,524,332	9,044,950	9,952,927	9,044,950
Loan Repayment Assistance Program	0	0	1	150,000	1	150,000
TOTAL-Pmts to Other Than Local Govts	21,132,646	21,011,880	22,652,165	18,257,901	23,574,203	18,257,901
<u>Pmts to Local Governments</u>						
Local & District Departments of Health	5,429,694	5,352,419	5,571,063	3,000,000	5,789,706	3,000,000
Venereal Disease Control	216,900	216,900	228,396	195,210	238,674	195,210
School Based Health Clinics	9,190,762	10,440,646	10,994,000	8,970,646	11,488,730	8,970,646
TOTAL-Pmts to Local Governments	14,837,356	16,009,965	16,793,459	12,165,856	17,517,110	12,165,856

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	32,711,303	35,090,193	37,922,563	36,220,231	35,228,109	38,099,287	36,396,955	35,404,833
Other Expenses Net	6,541,870	7,431,550	6,396,510	6,467,687	5,910,049	6,462,509	6,497,853	5,940,215
Capital Outlay	1,180,995	100	1,913,520	485,534	100	3,796,967	2,241,663	100
Other Current Expenses	19,425,329	18,935,355	17,819,725	20,016,830	15,896,645	18,409,156	20,018,039	15,897,854
Payments to Other Than Local Governments	21,132,646	21,011,880	22,652,165	21,605,458	18,257,901	23,574,203	21,605,458	18,257,901
Payments to Local Governments	14,837,356	16,009,965	16,793,459	16,228,609	12,165,856	17,517,110	16,447,252	12,165,856
TOTAL-General Fund Net	95,829,499	98,479,043	103,497,942	101,024,349	87,458,660	107,859,232	103,207,220	87,666,759
<u>Additional Funds Available</u>								
Federal and Other Activities	122,069,147	124,683,779	126,472,442	126,472,442	126,472,442	127,288,379	127,288,379	127,288,379
Bond Funds	2,920,859	6,785,752	5,735,200	5,735,200	5,735,200	7,991,008	7,991,008	7,991,008
Private Funds	18,442,657	23,550,276	23,156,908	23,156,908	23,156,908	21,360,415	21,360,415	21,360,415
TOTAL-All Funds Net	239,262,162	253,498,850	258,862,492	256,388,899	242,823,210	264,499,034	259,847,022	244,306,561

OFFICE OF HEALTH CARE ACCESS

AGENCY DESCRIPTION

The mission of the Office of Health Care Access (OHCA) is to ensure that the citizens of Connecticut have access to a quality health care delivery system. The agency fulfills its mission by advising policy makers of health care issues;

informing the public and the industry of statewide and national trends; and designing and directing health care system development.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• OE/OCE General Reductions	-618	-618
• Transfer Equipment to CEPF	-14,400	0
• Reduce Other Expenses	-10,000	-10,000
• Remove or Limit Inflation	-5,379	-8,950

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	0	0	22	22	22	22	22

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Agency Management Services	2,459,882	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030
TOTAL Agency Programs - All Funds Gross	2,459,882	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030
Less Turnover								
TOTAL Agency Programs - All Funds Net	2,459,882	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030
<u>Summary of Funding</u>								
General Fund Net	2,450,405	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030
Bond Funds	9,477	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	2,459,882	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030

AGENCY SUPPORT SERVICES

Statutory Reference

C.G.S. Section 19a-610 through 19a-614, 19a-630 through 19a-683.

Statement of Need and Program Objectives

Monitor and ensure the cost effectiveness of the health care delivery system. Develop partnerships with the health care community and serve as a resource to monitor and analyze evolving trends in health care. Provide statewide evaluation of and authorization for accessible, cost effective, quality health care through the Certificate of Need (CON) process. Conduct investigations to ensure compliance with CON authorizations, implement other regulatory requirements and conduct fact finding as necessary. Restrain unwarranted proliferation of expensive medical technology and services by ensuring that any expansion and/or modernization of the

private or state health care industry is well-planned, needed and as cost-effective as possible. Limit and monitor the growth in health cost increases by acute care general hospitals. Gather and analyze hospital financial data. Monitor hospital financial stability in a competitive market. Administer a statewide hospital inpatient discharge abstract and billing database. Perform data analyses using appropriate statistical and epidemiological methodologies and develop reports relating to utilization, cost, quality, performance, outcomes and access to health care services. Provide liaison with technical consultation to other state agencies, the federal government, health care providers, facilities, payers, business associations, coalitions, academic and research institutions and consultants on issues of health care finance and access.

Program Description

The Agency Support Services program consists of three components: Office of the Commissioner; Certification, Financial Analysis, Forecasting & Compliance; and Research & Planning.

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

The Certification, Financial Analysis, Forecasting & Compliance Unit is responsible for the agency mandates related to hospital and health care expenditures, and serves as the primary activity center for carrying out state statutes and regulations. The Certification, Financial Analysis,

Forecasting & Compliance Unit consists of the following major functions: Certificate of Need (CON); compliance (monitoring and enforcement of CON decisions); and analysis in support of the administration of the Uncompensated Care Program.

The Research & Planning Unit analyzes, interprets and communicates health care information to legislators, the health care industry and the public. The topics of these analyses are determined by various legislative mandates to which the agency must respond, requests for information from outside the agency and OHCA's mission statement and strategic plan. The unit performs the following major functions: research analysis and report preparation; policy analysis and development; and administering the statewide inpatient discharge and billing database.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	22	0	0	22	22	22	22	22

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,949,101	2,080,721	2,255,476	2,180,636	2,180,636	2,306,819	2,228,885	2,228,885
Other Expenses	480,514	244,738	256,142	250,763	240,145	259,713	250,763	240,145

Capital Outlay

Equipment	20,790	0	14,500	14,500	100	0	0	0
TOTAL-General Fund	2,450,405	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030

Additional Funds Available

Bond Funds	9,477	0	0	0	0	0	0	0
TOTAL - All Funds	2,459,882	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030

Agency Management Services**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended

Personal Services

Permanent Fulltime Positions	1,598,804	1,752,134	1,829,579	1,826,308	1,881,424	1,878,153
Other Positions	306,665	293,994	366,562	314,993	388,556	333,893
Other	43,632	34,593	59,335	39,335	36,839	16,839
TOTAL-Personal Services Gross	1,949,101	2,080,721	2,255,476	2,180,636	2,306,819	2,228,885
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	1,949,101	2,080,721	2,255,476	2,180,636	2,306,819	2,228,885

Other Expenses-Contractual Services

Dues and Subscriptions	4,235	1,990	2,082	1,914	2,111	1,914
Rentals, Storage and Leasing	12,416	5,835	6,105	5,740	6,190	5,740
Telecommunication Services	7,817	3,674	3,845	3,265	3,899	3,265
General Repairs	1,720	809	845	795	857	795
Fees for Outside Professional Services	52,298	24,589	25,712	24,187	26,072	24,187
Fees for Non-Professional Services	6,872	3,230	3,378	3,170	3,426	3,170

Budget-in-Detail

DP Services, Rentals and Maintenance	345,303	178,876	187,277	175,953	189,898	175,953
Postage	512	241	252	178	256	178
Travel	988	465	486	401	493	401
Other Contractual Services	56	26	28	26	28	26
Advertising	21,913	10,298	10,774	10,130	10,925	10,130
Printing & Binding	52	24	26	24	26	24
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	826	388	406	305	414	305
Books	7,292	3,427	3,585	3,371	3,635	3,371
Maintenance and Motor Vehicle Supplies	23	11	11	9	11	9
Office Supplies	15,670	9,671	10,116	9,512	10,258	9,512
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	2,521	1,184	1,214	1,165	1,214	1,165
TOTAL-Other Expenses Gross	480,514	244,738	256,142	240,145	259,713	240,145
Less Reimbursements						
TOTAL-Other Expenses Net	480,514	244,738	256,142	240,145	259,713	240,145

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	1,949,101	2,080,721	2,255,476	2,180,636	2,180,636	2,306,819	2,228,885	2,228,885
Other Expenses Net	480,514	244,738	256,142	250,763	240,145	259,713	250,763	240,145
Capital Outlay	20,790	0	14,500	14,500	100	0	0	0
TOTAL-General Fund Net	2,450,405	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030
<u>Additional Funds Available</u>								
Bond Funds	9,477	0	0	0	0	0	0	0
TOTAL-All Funds Net	2,459,882	2,325,459	2,526,118	2,445,899	2,420,881	2,566,532	2,479,648	2,469,030

OFFICE OF THE CHIEF MEDICAL EXAMINER

AGENCY DESCRIPTION

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

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

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate Vacant Positions
- OE/OCE General Reductions
- Transfer Equipment to CEPF
- Remove or Limit Inflation

	<u>2009-2010</u>	<u>2010-2011</u>
	-28,510	-28,510
	-35,158	-35,158
	-85,000	-145,000
	-11,739	-21,555

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	56	4	0	60	60	60	60	60

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	11	11	11	11	11	11

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Medicolegal Investigations	5,912,034	6,024,470	6,492,153	6,217,072	6,068,404	6,935,262	6,342,978	6,134,310
TOTAL Agency Programs - All Funds Gross	5,912,034	6,024,470	6,492,153	6,217,072	6,068,404	6,935,262	6,342,978	6,134,310
Less Turnover	0	0	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
TOTAL Agency Programs - All Funds Net	5,912,034	6,024,470	6,482,153	6,207,072	6,058,404	6,925,262	6,332,978	6,124,310

Summary of Funding	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2009-2010	2010-2011
General Fund Net	5,833,658	5,957,470	6,480,153	6,205,072	6,056,404	6,923,262	6,330,978
Federal and Other Activities	35,740	65,000	0	0	0	0	0
Bond Funds	42,636	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL Agency Programs - All Funds Net	5,912,034	6,024,470	6,482,153	6,207,072	6,058,404	6,925,262	6,332,978

AUTOPSIES AND EXAMINATIONS

Statutory Reference

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

Statement of Need and Program Objectives

To provide accurate certification of the cause of death and to identify, document and interpret relevant forensic scientific

information for use in criminal and civil legal proceedings necessary in the investigation of violent, suspicious and sudden unexpected deaths.

Program Description

The initial investigation begins when a death is reported to OCME. The body is examined, inquiry is made into the

circumstances surrounding the death and a determination is made whether an autopsy will be required to complete the investigation.

Medicolegal autopsies are performed by a forensic pathologist at the Farmington facility. In fiscal year 2008, the agency accepted jurisdiction over some 16,617 investigations and performed approximately 1,789 medicolegal autopsies.

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

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

The office shares information with other state agencies involved in monitoring fatalities such as the departments of Children and Families, Transportation and Public Health as well as the various agencies interested in the control of narcotics and other drugs. There may be involvement with federal agencies such as the Occupational Safety and Health Administration (when death may relate to a hazard in the workplace), the National Transportation Safety Board (in the event of an airplane crash), the Federal Bureau of Investigation (when death is incident to violation of federal law) or the Drug Enforcement Agency. Deaths due to potentially contagious disease are promptly reported to the epidemiology section of the Connecticut Department of Public Health.

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Deaths Reported	16,617	17,116	17,629	18,158
--Staff Investigator Caseload	7,444	8,263	9,172	10,181
--Assistant Medical Examiner Caseload	3,730	813	537	413
Autopsies & Examinations	1,789	1,968	2,165	2,381
Removals	1,778	1,956	2,151	2,367
Court Appearances (Civil and Criminal)	85	94	103	113

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	56	4	0	60	60	60	60	60

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time						
General Fund	11	11	11	11	11	11

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	4,600,685	5,104,651	5,448,182	5,220,604	5,192,094	5,799,975	5,286,488	5,257,978
Other Expenses	768,535	744,705	824,432	804,429	769,271	861,748	804,451	769,293
<u>Capital Outlay</u>								
Equipment	8,500	8,075	117,500	90,000	5,000	171,500	150,000	5,000
<u>Other Current Expenses</u>								
Medicolegal Investigations	455,938	100,039	100,039	100,039	100,039	100,039	100,039	100,039
TOTAL-General Fund	5,833,658	5,957,470	6,490,153	6,215,072	6,066,404	6,933,262	6,340,978	6,132,310
<u>Additional Funds Available</u>								
Bond Funds	42,636	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Budget-in-Detail

Federal Contributions

16560 National Inst Justice Rsrch, Eval Dev	35,740	65,000	0	0	0	0	0	0
TOTAL - All Funds	5,912,034	6,024,470	6,492,153	6,217,072	6,068,404	6,935,262	6,342,978	6,134,310

Medicolegal Investigations

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	3,922,248	4,550,135	4,578,973	4,549,806	4,812,699	4,613,455
Other Positions	185,853	174,200	273,585	185,309	280,743	185,309
Other	243,397	177,770	320,624	241,584	431,533	230,895
Overtime	249,187	202,546	275,000	215,395	275,000	228,319
TOTAL-Personal Services Gross	4,600,685	5,104,651	5,448,182	5,192,094	5,799,975	5,257,978
Less Reimbursements						
Less Turnover	0	0	-10,000	-10,000	-10,000	-10,000
TOTAL-Personal Services Net	4,600,685	5,104,651	5,438,182	5,182,094	5,789,975	5,247,978
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	4,292	4,300	4,390	3,870	4,451	3,870
Rentals, Storage and Leasing	9,963	10,000	10,210	10,000	10,353	10,000
Telecommunication Services	44,447	42,756	43,654	41,505	44,266	41,505
General Repairs	87,313	86,400	88,214	86,400	89,448	86,400
Motor Vehicle Expenses	57,516	67,637	115,000	101,473	117,300	101,473
Fees for Outside Professional Services	13,991	13,877	14,249	13,877	14,530	13,877
Fees for Non-Professional Services	174,826	143,111	162,889	153,486	190,834	153,486
DP Services, Rentals and Maintenance	41,559	17,832	19,738	17,832	20,014	17,832
Postage	8,031	5,120	5,227	5,120	5,300	5,120
Travel	7,092	7,000	7,147	6,250	7,247	6,250
Other Contractual Services	26,732	27,982	28,569	27,982	28,969	27,982
Advertising	50	0	0	0	0	0
Printing & Binding	2,153	2,000	2,042	2,000	2,071	2,000
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	2,419	2,000	2,040	1,600	2,081	1,600
Books	375	0	0	0	0	0
Clothing and Personal Supplies	2,380	1,500	1,531	1,500	1,552	1,500
Maintenance and Motor Vehicle Supplies	61,396	99,040	101,026	82,120	101,099	82,120
Medical Supplies	130,435	127,000	129,547	127,000	132,095	127,000
Fuel	2,264	2,300	2,406	2,406	2,427	2,428
Office Supplies	83,822	77,600	79,230	77,600	80,338	77,600
Refunds of Expenditures Not Otherwise	324	325	332	325	337	325
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	7,155	6,925	6,991	6,925	7,036	6,925
TOTAL-Other Expenses Gross	768,535	744,705	824,432	769,271	861,748	769,293
Less Reimbursements						
TOTAL-Other Expenses Net	768,535	744,705	824,432	769,271	861,748	769,293

Other Current Expenses

Medicolegal Investigations	455,938	100,039	100,039	100,039	100,039	100,039	100,039
TOTAL-Other Current Expenses	455,938	100,039	100,039	100,039	100,039	100,039	100,039

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	4,600,685	5,104,651	5,438,182	5,210,604	5,182,094	5,789,975	5,276,488	5,247,978
Other Expenses Net	768,535	744,705	824,432	804,429	769,271	861,748	804,451	769,293
Capital Outlay	8,500	8,075	117,500	90,000	5,000	171,500	150,000	5,000
Other Current Expenses	455,938	100,039	100,039	100,039	100,039	100,039	100,039	100,039
TOTAL-General Fund Net	5,833,658	5,957,470	6,480,153	6,205,072	6,056,404	6,923,262	6,330,978	6,122,310

Additional Funds Available

Federal and Other Activities	35,740	65,000	0	0	0	0	0	0
Bond Funds	42,636	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL-All Funds Net	5,912,034	6,024,470	6,482,153	6,207,072	6,058,404	6,925,262	6,332,978	6,124,310

DEPARTMENT OF DEVELOPMENTAL SERVICES

AGENCY DESCRIPTION

It is the responsibility of the Department of Developmental Services (DDS) to plan for and assist in the development of a comprehensive array of supports and services for Connecticut citizens who have mental retardation or Prader-Willi Syndrome. The department is also mandated to serve as the lead agency and coordinate the state agencies which have responsibility for providing services for persons with autism. DDS established a Division of Autism Services in the fall of 2007. As of July 1, 1996, DDS was mandated to administer a system to provide early intervention services for all infants and toddlers under the age of three who have any type of disability or significant developmental delay.

Eligibility for Services

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

The Department's Mission

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

To further its mission the department: respects the individual and values personal initiative; fosters partnerships among individuals, families and communities; promotes full employment, and access to quality health care and desirable housing; recognizes the importance of families and supports them; contributes to the social and economic future of Connecticut and supports individuals served by DDS to do the same; creates a work culture where teamwork and collaboration prevail; supports the capacity of communities to include all their residents.

Services and Trends

The department provides services to Connecticut citizens with mental retardation or Prader-Willi syndrome, participants in the Autism Pilot and to infants and toddlers with significant developmental delays who are enrolled in the Birth to Three program. Persons with mental retardation have much in common with non-disabled citizens in Connecticut, although

individuals who have mental retardation often need lifelong support to exercise their rights to become full and contributing members of their communities. As of June 30, 2008, the Department of Developmental Services was serving 20,243 persons, including those enrolled in the Birth to Three program. DDS also initiated a pilot program for adults with autism spectrum disorder but not mental retardation as a result of Section 37 of Public Act 06-188. This pilot served approximately 30 individuals with autism in the greater New Haven area in FY08 and will expand to Hartford area in FY09.

Outcome Measures				
People Served by DDS (as of June 2008)				
Age Range	In Home	Out of Home	Total	Pct
Birth to Three (0 - 2)	5,010	0	5,010	25%
Children (3 - 17)	2,617	242	2,859	14%
Young Adults (18 - 21)	1,159	255	1,414	7%
Adults (22 and older)	3,875	7,085	10,960	54%
Total	12,661	7,582	20,243	100%
Percent	63 %	37 %		

Most traditional services and all new development of residential supports are contracted through private providers. DDS is focusing on development of state-operated respite centers throughout the state to provide much needed temporary relief for families not receiving out of home residential services. DDS also has added direct support staff to the regional family support teams to provide respite and in-home supports to families with children still at home (over 50% of those served by DDS). DDS operates two Home and Community Based Services (HCBS) Waivers serving a total of 7,905 people. DDS has requested to expand service options through waiver renewal and amendment applications to the Centers for Medicaid and Medicare Services (CMS). The department anticipates continued growth in the use of self-directed services over the next biennium. The department completed its third year of operating the Voluntary Services Program (VSP) for children who have mental retardation and a mental health diagnosis. This program supports over 360 children and their families, serving the majority of them with in-home supports. The department continues to receive funding for high school graduates and for children who age out of the Department of Children and Families (DCF).

Outcome Measures				
Program	FY2005	FY2006	FY2007	FY2008
Birth to Three (total number)	8,893	8,575	8,591	9,112
Birth to Three (June 30 to June 30 point in time)	4,777	4,501	4,649	5,010
Individual Support Residential*	573	923	1,253	1,958
Self Directed Residential * (Family or Own Home)	NA	NA	NA	709
Individual Support Day**	446	937	1,221	NA
Self Directed Employment and Day**	NA	NA	NA	175**
Private Community	4,344	4,385	4,369	3,566*
Public Community	1,003	974	950	549*
Public Campus	839	816	794	760
Employment and Day	8,579	8,743	8,964	8,917**

* DDS changed how Supported Living services were counted in FY08. They had previously been counted in "Community" and are now counted in "Individual Support Residential." A new category has been added in FY08 to capture the number of people who self direct their residential supports in their family or own homes.

** DDS changed how Individual Support Day services were counted in FY08. This category previously reflected all people with individual budgets for day services. A new category has been added in FY08 to capture the number of people who self direct their day or employment services.

The waiting list initiative was funded to serve 150 individuals from the DDS waiting list each year for five years beginning in FY2005. In FY'08 this new funding resulted in residential services and supports for 244 people with 143 additional people supported through the use of opportune resources. In FY2008, the waiting list for people living at home and receiving no residential services decreased by 120 individuals.

The waiting list initiative also began a five year effort to increase family support funding for 100 new families each year. This funding was tied to the approval of the Individual and Family Support Home and Community Based waiver, secured in February 2005 and renewed for five years in February 2008.

AGENCY PROGRAM INDEX

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RECOMMENDED SIGNIFICANT CHANGES

	<u>2009-2010</u>	<u>2010-2011</u>
Reductions to Current Services		
• Rollout FY2009 Rescissions	-2,027,568	-2,027,568
• Transfer Equipment to CEPF	-1,132,353	-1,039,572
• OE/OCE General Reductions	-676,593	-676,593
• Eliminate Vacant Positions	-648,007	-648,007
Within Current Services		
• Fund Discretionary Caseload Growth	35,701,327	20,399,107
<i>\$35.7 million in FY2010 and an additional \$20.4 million in FY2011 is recommended to support caseload growth over the biennium. Funds will support day programs for 351 individuals who are graduating from high school or aging out of services provided by the Department of Children and Families or local education agencies, and 85 placements into residential services provided under DDS' adult service system in FY2010 and an additional 324 individuals in day programs and 87 residential placements in FY2011. Funding also supports 6 forensic (court involved) cases and caseload growth under the Birth to Three early intervention program.</i>		
Reallocations or Transfers		
• Provide Continued Dental Services for the DDS Adult Population	1,000,000	1,000,000
<i>Funding is provided to support dental services for DDS consumers to ensure continuity of coverage after the elimination of non-emergency dental services for adults under Medicaid, as recommended under the Department of Social Services.</i>		
• Create Voluntary Services Account	0	0
<i>Funding for the Voluntary Services program is transferred to a separate account to provide better accounting and visibility to the program.</i>		

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	3,765	280	9	4,054	4,054	4,031	4,054	4,024
General Fund								
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	1,429	1,429	1,429	1,429
Agency Programs by Total Funds	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Resource Services	3,200	0	0	0	0	0	0	0
Case Management	16,011,637	16,437,494	17,905,671	17,688,391	17,649,302	17,925,151	17,649,586	17,610,978
Family Support	41,729,219	40,690,000	43,637,096	42,440,039	42,420,422	45,285,339	43,204,491	43,185,088
Specialized Support	39,394,857	40,220,773	43,351,070	42,571,034	43,472,982	43,809,953	42,636,352	43,538,993
Staff Support	344,119	355,279	319,625	315,742	315,014	321,302	316,279	315,557
TOTAL Program	97,483,032	97,703,546	105,213,462	103,015,206	103,857,720	107,341,745	103,806,708	104,650,616
Employment Opportunities & Day Services								
Sheltered Employment	21,705,107	22,288,675	24,037,134	23,413,744	23,408,757	25,487,146	24,412,699	24,407,782
Group Supported Employment	48,551,432	56,553,886	61,090,796	59,492,833	59,486,846	64,988,585	62,184,725	62,178,806
Day Support Options	95,617,381	98,326,046	107,901,374	104,835,362	103,796,100	114,254,414	108,904,142	107,865,278
Individual Supported Employment	10,470,057	11,316,962	12,246,808	11,922,630	11,922,442	13,039,969	12,466,129	12,465,944
Birth to Three System	34,057,802	34,437,382	42,084,797	40,565,066	40,560,659	45,054,261	40,561,070	40,556,704
TOTAL Program	210,401,779	222,922,951	247,360,909	240,229,635	239,174,804	262,824,375	248,528,765	247,474,514
Residential Services								
Community Training Homes	5,625,265	5,785,537	6,381,234	6,073,670	6,073,344	6,675,733	6,198,472	6,198,150
Community Living Arrangements	382,133,514	401,693,549	428,809,006	420,571,451	419,128,079	445,941,496	429,783,060	428,342,591
Campus Units	131,409,496	132,607,243	146,799,256	141,398,267	140,108,167	147,625,944	141,362,759	140,067,188
Other Private Facilities	10,301,078	10,709,847	12,617,733	12,133,759	12,126,891	13,066,513	12,324,395	12,317,622

Supported Living	60,099,661	62,064,005	67,262,864	65,030,395	65,011,812	69,939,045	66,160,558	66,142,115
TOTAL Program	589,569,014	612,860,181	661,870,093	645,207,542	642,448,293	683,248,731	655,829,244	653,067,666
Agency Management Services	53,785,483	53,294,910	58,345,352	57,036,856	56,523,901	58,918,585	57,172,230	56,752,411
TOTAL Agency Programs - All Funds Gross	951,239,308	986,781,588	1,072,789,816	1,045,489,239	1,042,004,718	1,112,333,436	1,065,336,947	1,061,945,207
Less Turnover	0	0	-8,000,000	-12,975,546	-12,975,546	-8,000,000	-12,975,546	-12,975,546
TOTAL Agency Programs - All Funds Net	951,239,308	986,781,588	1,064,789,816	1,032,513,693	1,029,029,172	1,104,333,436	1,052,361,401	1,048,969,661
<u>Summary of Funding</u>								
General Fund Net	937,960,681	977,630,381	1,055,816,189	1,023,540,066	1,020,055,545	1,095,357,809	1,043,385,774	1,039,994,034
Federal and Other Activities	9,398,421	9,039,581	8,871,052	8,871,052	8,871,052	8,871,052	8,871,052	8,871,052
Bond Funds	3,762,935	0	0	0	0	0	0	0
Private Funds	117,271	111,626	102,575	102,575	102,575	104,575	104,575	104,575
TOTAL Agency Programs - All Funds Net	951,239,308	986,781,588	1,064,789,816	1,032,513,693	1,029,029,172	1,104,333,436	1,052,361,401	1,048,969,661

RESOURCE AND SERVICES

Statutory Reference

C.G.S. Section 17a-210

Statement of Need and Program Objectives

To assist individuals with mental retardation or Prader-Willi Syndrome, infants and toddlers with significant developmental delays who are enrolled in the Birth to Three program, and adults in the Autism Pilot who are on the autism spectrum and who do not also have mental retardation and

their families to identify and obtain supports and services necessary to maintain their safety and general welfare, and enhance their quality of life. To coordinate the planning, development and administration of a system of supports and services based on individual needs and preferences. To maximize federal resources. To promote and ensure quality services and supports. To coordinate training and staff development for department employees and private sector staff.

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	695	41	14	750	750	750	750	750
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	277	277	277	277
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	56,233,102	57,848,857	62,338,501	61,569,557	61,445,022	62,474,022	61,505,351	61,382,347
Other Expenses	771,227	686,272	725,539	733,340	716,389	742,246	741,897	724,809
<u>Capital Outlay</u>								
Equipment	0	0	28,000	0	0	56,382	0	0
<u>Other Current Expenses</u>								
Human Resource Development	10,155	10,155	10,368	10,155	10,155	10,514	10,155	10,155
Family Support Grants	3,470,094	3,280,095	3,348,977	3,280,095	3,280,095	3,395,863	3,280,095	3,280,095
Cooperative Placements Program	552,552	531,221	573,241	563,132	563,132	592,414	572,525	572,525
Clinical Services	3,695,321	3,691,586	3,904,089	3,707,586	4,691,586	4,079,772	3,707,586	4,691,586
Community Temporary Support Services	67,315	67,315	68,729	67,315	67,315	69,691	67,315	67,315
Community Respite Care Programs	330,345	330,345	337,282	330,345	330,345	342,004	330,345	330,345
Pilot Program for Autism Services	15,460	36,652	37,827	36,652	36,652	38,357	36,652	36,652
<u>Pmts to Other Than Local Governments</u>								
Family Reunion Program	140,227	137,900	140,796	137,900	137,900	142,767	137,900	137,900

Budget-in-Detail

Employment Opportunities & Day Svcs	5,040,818	5,496,337	5,957,561	5,792,736	5,792,736	6,367,772	6,077,708	6,077,708
Community Residential Services	26,185,606	24,794,373	26,963,255	26,007,096	26,007,096	28,248,644	26,557,882	26,557,882
TOTAL-General Fund	96,512,222	96,911,108	104,434,165	102,235,909	103,078,423	106,560,448	103,025,411	103,869,319
<i>Additional Funds Available</i>								
Bond Funds	102,068	0	0	0	0	0	0	0
Private Funds	35,703	37,500	39,400	39,400	39,400	41,400	41,400	41,400
Federal Contributions								
84181 Special Education Grants for Infants	833,039	754,938	739,897	739,897	739,897	739,897	739,897	739,897
TOTAL - All Funds	97,483,032	97,703,546	105,213,462	103,015,206	103,857,720	107,341,745	103,806,708	104,650,616
Resource Services								

CASE MANAGEMENT

Statutory Reference

C.G.S. Section 17a-210

Program Description

Case management is available to individuals eligible for DDS services. Personnel from the DDS regions provided this service

to more than 15,270 clients in FY2008. Case management is designed to assist individuals and their families to plan for and coordinate needed supports and services, including those directly provided by DDS, purchased from private providers or self-directed.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	230	6	9	245	245	245	245	245
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	25	25	25	25

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	15,845,109	16,310,751	17,750,344	17,531,394	17,495,934	17,767,664	17,492,173	17,457,191
Other Expenses	166,528	126,743	155,327	156,997	153,368	157,487	157,413	153,787
TOTAL-General Fund	16,011,637	16,437,494	17,905,671	17,688,391	17,649,302	17,925,151	17,649,586	17,610,978

Case Management

FAMILY SUPPORT

Statutory Reference

C.G.S. Section 17a-210 and 17a-218, and 17a-219a

may include respite support, financial assistance to families to purchase respite, and family support grants to defray extraordinary expenses.

Program Description

Family supports are available for families to assist their family members with mental retardation to live at home. Supports

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	106	7	0	113	113	113	113	113

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	36	36	36	36

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	8,276,029	8,517,562	8,968,574	8,857,947	8,840,030	8,991,440	8,852,026	8,834,323
Other Expenses	77,994	72,168	72,753	73,535	71,835	73,830	73,795	72,095
<u>Other Current Expenses</u>								
Family Support Grants	3,469,488	3,279,522	3,348,392	3,279,522	3,279,522	3,395,270	3,279,522	3,279,522
Cooperative Placements Program	535,530	514,018	554,678	544,896	544,896	573,230	553,985	553,985
Clinical Services	117,057	117,445	123,670	117,445	117,445	129,235	117,445	117,445
Community Temporary Support Services	67,315	67,315	68,729	67,315	67,315	69,691	67,315	67,315
Community Respite Care Programs	330,345	330,345	337,282	330,345	330,345	342,004	330,345	330,345
<u>Pmts to Other Than Local Governments</u>								
Family Reunion Program	140,227	137,900	140,796	137,900	137,900	142,767	137,900	137,900
Employment Opportunities & Day Svcs	4,540,818	4,951,155	5,366,629	5,218,154	5,218,154	5,736,151	5,474,860	5,474,860
Community Residential Services	24,174,416	22,702,570	24,655,593	23,812,980	23,812,980	25,831,721	24,317,298	24,317,298
TOTAL-General Fund	41,729,219	40,690,000	43,637,096	42,440,039	42,420,422	45,285,339	43,204,491	43,185,088
Family Support								

SPECIALIZED SUPPORT

Statutory Reference

C.G.S. Section 17a-210

Program Description

Specialized supports are available to individuals who require assistance due to physical disabilities, challenging behaviors

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

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	355	28	5	388	388	388	388	388

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	216	216	216	216

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	31,778,851	32,675,889	35,310,744	34,875,187	34,804,646	35,404,553	34,855,599	34,785,891
Other Expenses	521,604	482,642	492,702	498,000	486,489	506,106	505,868	494,217
<u>Capital Outlay</u>								
Equipment	0	0	28,000	0	0	56,382	0	0
<u>Other Current Expenses</u>								
Human Resource Development	4,250	4,250	4,339	4,250	4,250	4,400	4,250	4,250
Family Support Grants	606	573	585	573	573	593	573	573
Cooperative Placements Program	17,022	17,203	18,563	18,236	18,236	19,184	18,540	18,540
Clinical Services	3,575,064	3,574,141	3,780,419	3,590,141	4,574,141	3,950,537	3,590,141	4,574,141

Budget-in-Detail

Pilot Program for Autism Services	15,460	36,652	37,827	36,652	36,652	38,357	36,652	36,652
<i>Pmts to Other Than Local Governments</i>								
Employment Opportunities & Day Svcs	500,000	545,182	590,932	574,582	574,582	631,621	602,848	602,848
Community Residential Services	2,011,190	2,091,803	2,307,662	2,194,116	2,194,116	2,416,923	2,240,584	2,240,584
TOTAL-General Fund	38,424,047	39,428,335	42,571,773	41,791,737	42,693,685	43,028,656	41,855,055	42,757,696
<i>Additional Funds Available</i>								
Bond Funds	102,068	0	0	0	0	0	0	0
Private Funds	35,703	37,500	39,400	39,400	39,400	41,400	41,400	41,400
Federal Contributions								
84181 Special Education Grants for Infants	833,039	754,938	739,897	739,897	739,897	739,897	739,897	739,897
TOTAL - All Funds	39,394,857	40,220,773	43,351,070	42,571,034	43,472,982	43,809,953	42,636,352	43,538,993
Specialized Support								

STAFF SUPPORT

Statutory Reference

C.G.S. Section 17a-210

Program Description

Ongoing staff development opportunities are available to public and private employees at regional and statewide levels. Training programs designed to develop and enhance employee competence occur in the classroom, through web-

based learning opportunities, on-the-job and through mentoring activities. Programs include: new employee orientation, DDS mission and policies, health and wellness, safety and basic protections, medication administration, specialized supports, person-centered planning, individual and family support, case management, supervision, diversity, cultural competency and quality management and improvement.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	4	0	0	4	4	4	4	4

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	333,113	344,655	308,839	305,029	304,412	310,365	305,553	304,942
Other Expenses	5,101	4,719	4,757	4,808	4,697	4,823	4,821	4,710
<i>Other Current Expenses</i>								
Human Resource Development	5,905	5,905	6,029	5,905	5,905	6,114	5,905	5,905
TOTAL-General Fund	344,119	355,279	319,625	315,742	315,014	321,302	316,279	315,557

Staff Support

EMPLOYMENT OPPORTUNITIES AND DAY SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

mental retardation to develop and enhance their work skills and secure/retain paid employment in community business settings. To provide opportunities for adults with mental retardation to experience valued adult roles within the community. Supported employment and day support options can be purchased from a provider agency or be self directed.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	249	22	0	271	271	271	271	271

	2007-2008	2008-2009	2009-2010	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	33	33	33	33	33	33
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	18,492,534	19,029,975	19,607,440	19,365,583	19,326,412	19,628,345	19,324,005	19,285,357
Other Expenses	720,007	666,223	670,249	677,457	661,797	677,750	677,431	661,828
<u>Capital Outlay</u>								
Equipment	0	0	54,113	0	0	24,600	0	0
<u>Other Current Expenses</u>								
Human Resource Development	665	665	679	665	665	688	665	665
Cooperative Placements Program	2,962,404	2,939,584	3,172,111	3,116,171	3,116,171	3,278,204	3,168,152	3,168,152
Clinical Services	601	603	635	603	603	663	603	603
Early Intervention	28,407,599	28,961,511	36,748,003	35,243,415	35,243,415	39,716,475	35,243,415	35,243,415
New Placements	4,028	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	152,252,609	164,011,135	179,941,887	174,659,949	173,659,949	192,331,858	182,948,702	181,948,702
TOTAL-General Fund	202,840,447	215,609,696	240,195,117	233,063,843	232,009,012	255,658,583	241,362,973	240,308,722
<u>Additional Funds Available</u>								
Bond Funds	32,255	0	0	0	0	0	0	0
Private Funds	42,666	33,600	33,600	33,600	33,600	33,600	33,600	33,600
Federal Contributions								
84027 Special Education Grants to States	979,491	1,087,213	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84181 Special Education Grants for Infants	3,336,808	3,023,990	2,963,740	2,963,740	2,963,740	2,963,740	2,963,740	2,963,740
93667 Social Services Block Grant	3,170,112	3,168,452	3,168,452	3,168,452	3,168,452	3,168,452	3,168,452	3,168,452
TOTAL - All Funds	210,401,779	222,922,951	247,360,909	240,229,635	239,174,804	262,824,375	248,528,765	247,474,514
Employment Opportunities & Day Service								

SHELTERED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226

Program Description

Sheltered employment programs available through the department and the private sector supported 630 adults with

mental retardation with contract work from industry and specialized skill training in service-oriented occupations in FY2008. Vocational evaluation and individual service plans form the basis for training. This represents a significant decrease of 27% since FY'06 reflecting changes in individual preferences for vocational services and supports.

Personnel Summary

	As of 06/30/2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	34	4	0	38	38	38	38	38

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,304,606	2,371,504	2,476,922	2,446,369	2,441,421	2,477,204	2,438,795	2,433,917
Other Expenses	1,793	1,659	1,673	1,691	1,652	1,696	1,695	1,656
<u>Capital Outlay</u>								
Equipment	0	0	10,000	0	0	10,000	0	0

Budget-in-Detail

Other Current Expenses

Cooperative Placements Program	78,082	78,910	85,152	83,650	83,650	88,000	85,045	85,045
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Pmts to Other Than Local Governments

Employment Opportunities & Day Svcs	18,870,237	19,386,213	21,012,998	20,431,645	20,431,645	22,459,857	21,436,775	21,436,775
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TOTAL-General Fund	21,254,718	21,838,286	23,586,745	22,963,355	22,958,368	25,036,757	23,962,310	23,957,393
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Additional Funds Available

Federal Contributions

93667 Social Services Block Grant	450,389	450,389	450,389	450,389	450,389	450,389	450,389	450,389
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TOTAL - All Funds	21,705,107	22,288,675	24,037,134	23,413,744	23,408,757	25,487,146	24,412,699	24,407,782
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Sheltered Employment

GROUP SUPPORTED EMPLOYMENT

Statutory Reference

C.G.S. Section 17a-226

Program Description

Group supported employment offered employment training and supervision of small groups to 3,139 individuals with

mental retardation through manufacturing or service contracts within small business settings in FY2008. Individuals work in small groups at wage rates commensurate with those paid to the typical workforce. Supported employment services are primarily offered by private agencies under contract with the department.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	28	1	0	29	29	29	29	29

	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>
Other Positions Equated to Full Time							
General Fund	0	0	0	0	3	3	3

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	2,096,359	2,157,145	2,268,552	2,240,569	2,236,037	2,269,644	2,234,453	2,229,984
Other Expenses	66,753	61,766	62,269	62,939	61,484	63,005	62,975	61,525

Other Current Expenses

Cooperative Placements Program	1,144,266	1,156,400	1,247,874	1,225,867	1,225,867	1,289,610	1,246,316	1,246,316
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Pmts to Other Than Local Governments

Employment Opportunities & Day Svcs	43,705,113	51,642,116	55,975,642	54,426,999	54,426,999	59,829,867	57,104,522	57,104,522
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TOTAL-General Fund	47,012,491	55,017,427	59,554,337	57,956,374	57,950,387	63,452,126	60,648,266	60,642,347
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Additional Funds Available

Bond Funds	2,482	0	0	0	0	0	0	0
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Federal Contributions

93667 Social Services Block Grant	1,536,459	1,536,459	1,536,459	1,536,459	1,536,459	1,536,459	1,536,459	1,536,459
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TOTAL - All Funds	48,551,432	56,553,886	61,090,796	59,492,833	59,486,846	64,988,585	62,184,725	62,178,806
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Group Supported Employment

DAY SUPPORT OPTIONS

Statutory Reference

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

Program Description

Day support options offer adults with mental retardation opportunities to experience valued adult roles, develop

relationships and make personal choices while participating in leisure, recreation and volunteer service activities within their community. Activities occur in a variety of natural settings such as stores, libraries, restaurants, recreational

facilities and community centers. Day support options are primarily offered by private agencies under contract with the department. 3,943 individuals participated in FY2008.

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	173	16	0	189	189	189	189	189
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	30	30	30	30
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	12,758,296	13,128,622	13,481,136	13,314,847	13,287,915	13,500,667	13,291,337	13,264,755
Other Expenses	567,231	524,860	527,751	533,426	521,096	533,501	533,250	520,968
<u>Capital Outlay</u>								
Equipment	0	0	44,113	0	0	14,600	0	0
<u>Other Current Expenses</u>								
Cooperative Placements Program	771,917	725,868	783,286	769,473	769,473	809,483	782,309	782,309
Clinical Services	601	603	635	603	603	663	603	603
<u>Pmts to Other Than Local Governments</u>								
Employment Opportunities & Day Svcs	80,361,388	82,828,644	91,947,004	89,099,564	88,099,564	98,278,051	93,179,194	92,179,194
TOTAL-General Fund	94,459,433	97,208,597	106,783,925	103,717,913	102,678,651	113,136,965	107,786,693	106,747,829
<u>Additional Funds Available</u>								
Bond Funds	29,773	0	0	0	0	0	0	0
Private Funds	42,666	33,600	33,600	33,600	33,600	33,600	33,600	33,600
Federal Contributions								
93667 Social Services Block Grant	1,085,509	1,083,849	1,083,849	1,083,849	1,083,849	1,083,849	1,083,849	1,083,849
TOTAL - All Funds	95,617,381	98,326,046	107,901,374	104,835,362	103,796,100	114,254,414	108,904,142	107,865,278
Day Support Options								

INDIVIDUAL SUPPORTED EMPLOYMENT

Statutory Reference

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

Program Description

Individual supported employment offers job development services, on-the-job training and supervision in typical business settings with wage rates and benefits commensurate

with those paid to the typical workforce. Individual placement services are primarily offered by private agencies under contract with the department. 1,269 adults participated in such programs in FY2008.

The total number of people participating in supported employment (group or individual) grew to 4,408 in FY2008, including adults who utilized individualized or self-directed supports to enter supported employment arrangements.

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	83,586	86,012	86,379	85,314	85,141	86,379	85,040	84,870
Other Expenses	678	627	632	639	624	641	641	626
<u>Other Current Expenses</u>								
Cooperative Placements Program	968,139	978,406	1,055,799	1,037,181	1,037,181	1,091,111	1,054,482	1,054,482

Budget-in-Detail

New Placements	4,028	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Employment Opportunities & Day Svcs	9,315,871	10,154,162	11,006,243	10,701,741	10,701,741	11,764,083	11,228,211	11,228,211
TOTAL-General Fund	10,372,302	11,219,207	12,149,053	11,824,875	11,824,687	12,942,214	12,368,374	12,368,189
<i>Additional Funds Available</i>								
Federal Contributions								
93667 Social Services Block Grant	97,755	97,755	97,755	97,755	97,755	97,755	97,755	97,755
TOTAL - All Funds	10,470,057	11,316,962	12,246,808	11,922,630	11,922,442	13,039,969	12,466,129	12,465,944
Individual Supported Employment								

BIRTH TO THREE

Statutory Reference

C.G.S. Section 17a-248

Program Description

The department is responsible for administrative oversight of a statewide interagency Birth to Three system to ensure that eligible children and their families receive early intervention services. The system includes: policy setting, managing state and federal funding, contracting, quality assurance, data management, complaint resolution, training and public awareness

The Birth to Three System received 9,108 referrals, a 4% increase over FY'07 and served 9,112 eligible children. On a daily basis, the system served 3.5% of all children under the age of three. In addition to adding four new Birth to Three programs to ensure sufficient provider capacity in the Northeast part of the state and in Fairfield County, ten new autism-specific Birth to Three programs were added during FY'08 ensuring statewide coverage. By the end of FY08, approximately 250 children with autism spectrum disorders were being served in general and autism-specific programs.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	14	1	0	15	15	15	15	15

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,249,687	1,286,692	1,294,451	1,278,484	1,275,898	1,294,451	1,274,380	1,271,831
Other Expenses	83,552	77,311	77,924	78,762	76,941	78,907	78,870	77,053
<i>Other Current Expenses</i>								
Human Resource Development	665	665	679	665	665	688	665	665
Early Intervention	28,407,599	28,961,511	36,748,003	35,243,415	35,243,415	39,716,475	35,243,415	35,243,415
TOTAL-General Fund	29,741,503	30,326,179	38,121,057	36,601,326	36,596,919	41,090,521	36,597,330	36,592,964

Additional Funds Available

Federal Contributions

84027 Special Education Grants to States	979,491	1,087,213	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84181 Special Education Grants for Infants	3,336,808	3,023,990	2,963,740	2,963,740	2,963,740	2,963,740	2,963,740	2,963,740
TOTAL - All Funds	34,057,802	34,437,382	42,084,797	40,565,066	40,560,659	45,054,261	40,561,070	40,556,704

Birth to Three System

RESIDENTIAL SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Individualized residential supports are designed by and for children and adults with mental retardation and their circle of support or community network to tailor a package of services and supports that best meets their needs, goals and preferences to live in the community in a home of their choosing. Self-directed services and supports may be delivered in a family or individual's own home, and are provided either by private agencies or by employees hired by the individual or his/her legal representative. The number of individuals utilizing agreements to purchase and arrange their own residential supports totaled 709 as of June 30, 2008. Individuals who self direct their own supports are required to utilize a fiscal intermediary to assure appropriate payment, reimbursement and overall fiscal accountability.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2,325	194	-14	2,505	2,505	2,482	2,505	2,475
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	1,073	1,073	1,073	1,073

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	187,592,150	192,830,914	207,828,498	203,047,152	202,646,456	208,474,796	202,814,254	202,410,900
Other Expenses	16,348,430	15,127,260	15,350,790	15,515,863	15,157,210	15,565,029	15,557,693	15,199,369
<u>Capital Outlay</u>								
Equipment	1,000	0	1,742,464	1,000,000	100	1,068,826	1,000,000	100
<u>Other Current Expenses</u>								
Human Resource Development	8,270	8,269	8,442	8,269	8,269	8,561	8,269	8,269
Cooperative Placements Program	16,136,776	16,389,311	17,685,751	17,373,854	17,373,854	18,277,266	17,663,667	17,663,667
Clinical Services	875,346	878,249	924,795	878,249	878,249	966,412	878,249	878,249
Workers' Compensation Claims	14,420,907	14,246,035	16,734,632	14,246,035	14,246,035	18,175,999	14,246,035	14,246,035
Voluntary Services	0	0	0	0	33,692,416	0	0	33,692,416
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	4,294,593	4,537,554	4,757,411	4,537,554	4,537,554	4,824,040	4,537,554	4,537,554
Employment Opportunities & Day Svcs	427,309	465,924	505,021	491,050	491,050	539,795	515,207	515,207
Family Placements	5,481	0	0	0	0	0	0	0
Emergency Placements	10,825	0	0	0	0	0	0	0
Community Residential Services	347,501,443	368,371,415	396,327,039	388,104,266	353,411,850	415,342,757	398,603,066	363,910,650
TOTAL-General Fund	587,622,530	612,854,931	661,864,843	645,202,292	642,443,043	683,243,481	655,823,994	653,062,416
<u>Additional Funds Available</u>								
Bond Funds	1,941,287	0	0	0	0	0	0	0
Private Funds	5,172	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Federal Contributions								
84181 Special Education Grants for Infants	25	0	0	0	0	0	0	0
TOTAL - All Funds	589,569,014	612,860,181	661,870,093	645,207,542	642,448,293	683,248,731	655,829,244	653,067,666

Residential Services

COMMUNITY TRAINING HOMES

Statutory Reference

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

Program Description

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

recruited, licensed and trained by department staff to share their home with one to three individuals with mental retardation. In FY2008, 399 persons with mental retardation received supports in these settings. The decline in the number of individuals being supported in this manner has prompted the department to initiate an analysis of the program to identify barriers to growth.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	2	0	0	2	2	2	2	2

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	136,895	140,637	154,376	152,472	152,164	154,376	151,982	151,678
Other Expenses	839	777	784	792	774	795	795	777
<i>Other Current Expenses</i>								
Cooperative Placements Program	19,702	19,911	21,486	21,107	21,107	22,205	21,459	21,459
<i>Pmts to Other Than Local Governments</i>								
Community Residential Services	5,467,829	5,624,212	6,204,588	5,899,299	5,899,299	6,498,357	6,024,236	6,024,236
TOTAL-General Fund	5,625,265	5,785,537	6,381,234	6,073,670	6,073,344	6,675,733	6,198,472	6,198,150

Community Training Homes

COMMUNITY LIVING ARRANGEMENTS

Statutory Reference

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

Program Description

Community residences operated by DDS regions or private agencies under contract with the department offer individuals with mental retardation opportunities to live in typical

community housing. Homes are small in size and generally serve six or fewer individuals. To capture federal reimbursement, the majority of people who receive this service are enrolled in the Comprehensive Supports Home and Community Based Services waiver. A small number of homes are certified as Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Total census in these homes was 3,716 in FY2008.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	747	34	0	781	781	774	781	767

Other Positions Equated to Full Time

	2007-2008	2008-2009	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Recommended</u>
General Fund	0	0	500	500	500	500	500

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	70,781,683	72,750,814	75,431,435	73,985,083	73,835,436	75,736,330	73,835,800	73,688,810
Other Expenses	6,563,649	6,073,368	6,151,610	6,217,761	6,074,036	6,232,472	6,229,535	6,086,056
<i>Capital Outlay</i>								
Equipment	1,000	0	404,910	150,000	0	411,032	150,000	0

Other Current Expenses

Cooperative Placements Program	6,821,371	6,990,827	7,543,821	7,410,782	7,410,782	7,796,130	7,534,401	7,534,401
Clinical Services	351,072	352,236	370,904	352,236	352,236	387,595	352,236	352,236
Workers' Compensation Claims	4,196,558	4,273,811	5,020,391	4,273,811	4,273,811	5,452,801	4,273,811	4,273,811
Voluntary Services	0	0	0	0	33,692,416	0	0	33,692,416

Pmts to Other Than Local Governments

Rent Subsidy Program	189,829	200,568	210,364	200,568	200,568	213,309	200,568	200,568
Family Placements	5,481	0	0	0	0	0	0	0
Emergency Placements	10,825	0	0	0	0	0	0	0
Community Residential Services	292,186,610	311,051,925	333,675,571	327,981,210	293,288,794	349,711,827	337,206,709	302,514,293
TOTAL-General Fund	381,108,078	401,693,549	428,809,006	420,571,451	419,128,079	445,941,496	429,783,060	428,342,591

Additional Funds Available

Bond Funds	1,025,436	0	0	0	0	0	0	0
TOTAL - All Funds	382,133,514	401,693,549	428,809,006	420,571,451	419,128,079	445,941,496	429,783,060	428,342,591

Community Living Arrangements**CAMPUS UNITS****Statutory Reference**

C.G.S. Sections 17a-210

Program Description

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

Training School are closed. All regional campus units as well as Southbury Training School (STS) are certified Intermediate Care Facilities for the Mentally Retarded (ICF/MR) and are therefore eligible for 50% Medicaid reimbursement. The population of these units has declined to 760 individuals including 497 people who continue to reside at STS as of June 2008.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,465	156	-18	1,603	1,603	1,587	1,603	1,587
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	533	533	533	533

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	109,451,330	112,508,892	123,383,355	120,159,545	119,926,502	123,698,150	120,078,309	119,839,745
Other Expenses	9,428,476	8,724,205	8,866,583	8,961,929	8,754,772	8,996,399	8,992,160	8,785,053

Capital Outlay

Equipment	0	0	1,336,454	850,000	100	653,494	850,000	100
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Other Current Expenses

Human Resource Development	6,183	6,183	6,312	6,183	6,183	6,401	6,183	6,183
Cooperative Placements Program	868,932	876,386	945,711	929,033	929,033	977,341	944,530	944,530
Clinical Services	512,403	514,103	541,350	514,103	514,103	565,711	514,103	514,103
Workers' Compensation Claims	10,224,349	9,972,224	11,714,241	9,972,224	9,972,224	12,723,198	9,972,224	9,972,224
TOTAL-General Fund	130,491,673	132,601,993	146,794,006	141,393,017	140,102,917	147,620,694	141,357,509	140,061,938

Budget-in-Detail

Additional Funds Available

Bond Funds	912,626	0	0	0	0	0	0	0
Private Funds	5,172	5,250	5,250	5,250	5,250	5,250	5,250	5,250

Federal Contributions

84181 Special Education Grants for Infants	25	0	0	0	0	0	0	0
TOTAL - All Funds	131,409,496	132,607,243	146,799,256	141,398,267	140,108,167	147,625,944	141,362,759	140,067,188

Campus Units

OTHER PRIVATE FACILITIES

Statutory Reference

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

Program Description

Other Private Facilities provide specialized services that are purchased from residential treatment facilities and residential schools for individuals with significant behavioral or medical conditions.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	46	2	0	48	48	48	48	48
<i>Other Positions Equated to Full Time</i>			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	3	3	3	3

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,292,074	2,358,587	3,413,864	3,371,754	3,364,934	3,416,074	3,363,107	3,356,382
Other Expenses	2,213	2,047	2,063	2,085	2,037	2,092	2,091	2,043
<u><i>Pmts to Other Than Local Governments</i></u>								
Employment Opportunities & Day Svcs	427,309	465,924	505,021	491,050	491,050	539,795	515,207	515,207
Community Residential Services	7,579,482	7,883,289	8,696,785	8,268,870	8,268,870	9,108,552	8,443,990	8,443,990
TOTAL-General Fund	10,301,078	10,709,847	12,617,733	12,133,759	12,126,891	13,066,513	12,324,395	12,317,622

Other Private Facilities

SUPPORTED LIVING

Statutory Reference

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

Program Description

Supported Living is now a HCBS Waiver service called Individualized Home Supports and is offered to individuals with mental retardation who typically need less than 24-hour support to live in their own apartment or home. Employees of

the department or contracted private agencies provide assistance to individuals to live as independently as possible. Such supports include assistance in locating an apartment or home in the community, health care, shopping, managing finances, housekeeping, transportation, developing relationships and leisure activities. 1,631 individuals were supported through private contracted services or public services as of June 30, 2008. This service can also be self directed.

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	65	2	4	71	71	71	71	71
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	37	37	37	37
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,930,168	5,071,984	5,445,468	5,378,298	5,367,420	5,469,866	5,385,056	5,374,285
Other Expenses	353,253	326,863	329,750	333,296	325,591	333,271	333,112	325,440
<u>Capital Outlay</u>								
Equipment	0	0	1,100	0	0	4,300	0	0
<u>Other Current Expenses</u>								
Human Resource Development	2,087	2,086	2,130	2,086	2,086	2,160	2,086	2,086
Cooperative Placements Program	8,426,771	8,502,187	9,174,733	9,012,932	9,012,932	9,481,590	9,163,277	9,163,277
Clinical Services	11,871	11,910	12,541	11,910	11,910	13,106	11,910	11,910
<u>Pmts to Other Than Local Governments</u>								
Rent Subsidy Program	4,104,764	4,336,986	4,547,047	4,336,986	4,336,986	4,610,731	4,336,986	4,336,986
Community Residential Services	42,267,522	43,811,989	47,750,095	45,954,887	45,954,887	50,024,021	46,928,131	46,928,131
TOTAL-General Fund	60,096,436	62,064,005	67,262,864	65,030,395	65,011,812	69,939,045	66,160,558	66,142,115
<u>Additional Funds Available</u>								
Bond Funds	3,225	0	0	0	0	0	0	0
TOTAL - All Funds	60,099,661	62,064,005	67,262,864	65,030,395	65,011,812	69,939,045	66,160,558	66,142,115
Supported Living								

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 17a-210

Statement of Need and Program Objectives

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

Program Description

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

State Management

State Management is organized according to the following functions:

Administrative Services Audit; Budget, Revenue Enhancement, Medicaid Operations, Information Technology
Equal Employment Opportunity
Chief of Staff Communications & Constituent Services, Human Resources and Labor Relations, Payroll Services, Physical Plant/Engineering Services, Staff Development and Educational Support

Family and Community Services Regional Programs and Services, Operations Center (Private Contracting), Autism Pilot Program, Individual and Family Support, Birth to Three, Health and Clinical Services, Elder and Children Services, Waiver Policy and Planning, Quality Improvement, and Program Development

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

Investigations

Office of the Ombudsman

Quality Management

Regional Management

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

Human Resources, Labor Relations, and Payroll

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

Budget-in-Detail

Private Administration Contract and program management of private sector residential services (community living arrangements, individualized home supports, community training homes), employment and day services for adults, and case management services for individuals supported by private agencies. Also includes the management of administrative services for the region for fiscal management.

Public Programs Day and residential services for adults in campus programs, community living arrangements or receiving

individualized home supports and respite services for children and adults. Includes clinical, health and case management services and physical plant and maintenance support.

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

Self Determination and Self Advocacy Supports

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	496	23	9	528	528	528	528	528
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			0	0	46	46	46	46

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	36,958,284	38,275,862	41,850,384	41,334,161	41,250,556	42,156,038	41,502,401	41,419,400
Other Expenses	12,703,692	11,801,634	12,212,442	12,343,767	12,058,438	12,405,053	12,399,208	12,113,630

Capital Outlay

Equipment	0	0	966,500	132,453	0	995,000	39,672	0
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Other Current Expenses

Human Resource Development	212,268	200,701	216,728	212,269	200,701	219,761	212,269	200,701
Pilot Program for Client Services	6,500	0	0	0	0	0	0	0
Cooperative Placements Program	216,136	218,428	235,706	231,549	231,549	243,590	235,411	235,411
Clinical Services	241,135	241,934	254,757	241,934	241,934	266,221	241,934	241,934
Workers' Compensation Claims	0	0	35,763	0	0	37,139	0	0
Pilot Program for Autism Services	620,967	1,488,524	1,519,378	1,488,524	1,488,524	1,540,649	1,488,524	1,488,524

Pmts to Other Than Local Governments

Community Residential Services	26,500	27,563	30,406	28,911	28,911	31,846	29,523	29,523
TOTAL-General Fund	50,985,482	52,254,646	57,322,064	56,013,568	55,500,613	57,895,297	56,148,942	55,729,123

Additional Funds Available

Bond Funds	1,687,325	0	0	0	0	0	0	0
Private Funds	33,730	35,276	24,325	24,325	24,325	24,325	24,325	24,325

Federal Contributions

84181 Special Education Grants for Infants	333,671	302,388	296,363	296,363	296,363	296,363	296,363	296,363
93630 Developmental Disabilities Basic Sup	639,130	702,600	702,600	702,600	702,600	702,600	702,600	702,600
93667 Social Services Block Grant	35,000	0	0	0	0	0	0	0
93779 Centers for Medicare & Medicaid Svcs	71,145	0	0	0	0	0	0	0
TOTAL - All Funds	53,785,483	53,294,910	58,345,352	57,036,856	56,523,901	58,918,585	57,172,230	56,752,411

Agency Management Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	204,049,756	207,107,238	232,374,074	229,500,111	232,796,853	229,406,982
Other Positions	30,784,744	32,622,522	33,154,785	32,622,522	33,920,702	32,622,522
Other	14,052,811	15,217,054	14,553,752	11,003,601	14,473,434	10,926,288
Overtime	50,388,759	53,396,847	51,900,265	51,900,265	51,900,265	51,900,265
TOTAL-Personal Services Gross	299,276,070	308,343,661	331,982,876	325,026,499	333,091,254	324,856,057
Less Reimbursements	0	-358,053	-358,053	-358,053	-358,053	-358,053
Less Turnover	0	0	-8,000,000	-12,975,546	-8,000,000	-12,975,546
TOTAL-Personal Services Net	299,276,070	307,985,608	323,624,823	311,692,900	324,733,201	311,522,458
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	12,453	11,375	11,613	11,224	11,775	11,224
Utility Services	3,780,472	3,453,663	3,607,938	3,587,930	3,641,350	3,623,933
Rentals, Storage and Leasing	1,734,774	1,584,809	1,901,539	1,868,257	1,967,995	1,912,060
Telecommunication Services	1,060,965	986,829	1,007,554	932,709	1,021,660	932,709
General Repairs	1,627,449	1,519,057	1,550,958	1,519,057	1,572,673	1,519,057
Motor Vehicle Expenses	3,375,927	3,093,295	3,158,255	2,792,926	3,202,471	2,792,926
Fees for Outside Professional Services	925,984	845,947	864,844	845,947	878,105	845,947
Fees for Non-Professional Services	974,595	890,345	909,043	881,437	921,770	881,437
DP Services, Rentals and Maintenance	3,019,225	3,117,376	2,816,147	3,117,376	2,855,572	3,117,376
Postage	190,698	174,211	177,869	174,211	180,358	174,211
Travel	894,732	817,383	834,549	965,592	846,232	965,592
Other Contractual Services	414,738	378,882	386,838	378,882	392,251	378,882
Advertising	14,958	13,665	13,952	13,665	14,148	13,665
Printing & Binding	43,530	39,767	40,602	39,767	41,170	39,767
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	4,067,043	3,717,133	3,789,773	3,955,375	3,865,567	3,955,375
Books	88,939	81,250	82,956	81,250	84,117	81,250
Clothing and Personal Supplies	551,542	503,862	514,444	503,862	521,645	503,862
Maintenance and Motor Vehicle Supplies	3,193,704	2,930,661	2,990,707	2,661,115	3,011,194	2,661,115
Medical Supplies	506,956	480,919	506,270	480,919	528,913	480,919
Fuel	3,364,155	3,073,334	3,214,708	3,214,707	3,243,639	3,242,367
Office Supplies	657,770	607,788	620,550	607,788	629,237	607,788
Refunds of Expenditures Not Otherwise	7,494	6,847	6,990	6,847	7,088	6,847
Highway Supplies	17,317	15,820	16,152	15,820	16,378	15,820
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	17,936	16,386	13,984	16,386	13,985	16,386
TOTAL-Other Expenses Gross	30,543,356	28,360,604	29,038,235	28,673,049	29,469,293	28,780,515
Less Reimbursements	0	-79,215	-79,215	-79,215	-79,215	-80,879
TOTAL-Other Expenses Net	30,543,356	28,281,389	28,959,020	28,593,834	29,390,078	28,699,636
<i>Other Current Expenses</i>						
Human Resource Development	231,358	219,790	236,217	219,790	239,524	219,790
Family Support Grants	3,470,094	3,280,095	3,348,977	3,280,095	3,395,863	3,280,095
Pilot Program for Client Services	6,500	0	0	0	0	0
Cooperative Placements Program	19,867,868	20,078,544	21,666,809	21,284,706	22,391,474	21,639,755
Clinical Services	4,812,403	4,812,372	5,084,276	5,812,372	5,313,068	5,812,372

Budget-in-Detail

Early Intervention	28,407,599	28,961,511	36,748,003	35,243,415	39,716,475	35,243,415
Community Temporary Support Services	67,315	67,315	68,729	67,315	69,691	67,315
Community Respite Care Programs	330,345	330,345	337,282	330,345	342,004	330,345
Workers' Compensation Claims	14,420,907	14,246,035	16,770,395	14,246,035	18,213,138	14,246,035
New Placements	4,028	0	0	0	0	0
Pilot Program for Autism Services	636,427	1,525,176	1,557,205	1,525,176	1,579,006	1,525,176
Voluntary Services	0	0	0	33,692,416	0	33,692,416
TOTAL-Other Current Expenses	72,254,844	73,521,183	85,817,893	115,701,665	91,260,243	116,056,714
<i><u>Pmts to Other Than Local Govts</u></i>						
Rent Subsidy Program	4,294,593	4,537,554	4,757,411	4,537,554	4,824,040	4,537,554
Family Reunion Program	140,227	137,900	140,796	137,900	142,767	137,900
Employment Opportunities & Day Svcs	157,720,736	169,973,396	186,404,469	179,943,735	199,239,425	188,541,617
Family Placements	5,481	0	0	0	0	0
Emergency Placements	10,825	0	0	0	0	0
Community Residential Services	373,713,549	393,193,351	423,320,700	379,447,857	443,623,247	390,498,055
TOTAL-Pmts to Other Than Local Govts	535,885,411	567,842,201	614,623,376	564,067,046	647,829,479	583,715,126

Character & Major Object Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	299,276,070	307,985,608	323,624,823	312,340,907	311,692,900	324,733,201	312,170,465	311,522,458
Other Expenses Net	30,543,356	28,281,389	28,959,020	29,270,427	28,593,834	29,390,078	29,376,229	28,699,636
Capital Outlay	1,000	0	2,791,077	1,132,453	100	2,144,808	1,039,672	100
Other Current Expenses	72,254,844	73,521,183	85,817,893	81,036,817	115,701,665	91,260,243	81,391,866	116,056,714
Payments to Other Than Local Governments	535,885,411	567,842,201	614,623,376	599,759,462	564,067,046	647,829,479	619,407,542	583,715,126
TOTAL-General Fund Net	937,960,681	977,630,381	1,055,816,189	1,023,540,066	1,020,055,545	1,095,357,809	1,043,385,774	1,039,994,034
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	9,398,421	9,039,581	8,871,052	8,871,052	8,871,052	8,871,052	8,871,052	8,871,052
Bond Funds	3,762,935	0	0	0	0	0	0	0
Private Funds	117,271	111,626	102,575	102,575	102,575	104,575	104,575	104,575
TOTAL-All Funds Net	951,239,308	986,781,588	1,064,789,816	1,032,513,693	1,029,029,172	1,104,333,436	1,052,361,401	1,048,969,661

DEPARTMENT OF MENTAL HEALTH & ADDICTION SERVICES

AGENCY DESCRIPTION

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

The service and management objectives are to develop comprehensive, accessible, and locally-based recovery-oriented systems of care; promote input from people

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

The closure of the Cedarcrest Campus in Newington is recommended in the Governor's budget as part of her proposal to streamline state government.

AGENCY PROGRAM INDEX

Community Treatment Services	454	Recovery Support Services	468
Emergency / Crisis	455	Case Management	469
Outpatient	457	Rehabilitation	471
Special Programs	458	Ancillary Services	472
Residential Treatment	460	Prevention and Health Promotion	473
Housing	462	Advocacy and Prevention	474
Inpatient Services	463	Education and Training	476
Mental Health Hospital Inpatient	464	Prevention Research	477
Forensic Hospital Inpatient	466	Agency Management Services	478
Substance Abuse Hospital Inpatient	467	Disproportionate Share	480

RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2009-2010</u>	<u>2010-2011</u>
• Transfer Equipment to CEPF	-1,043,588	-1,036,179
• OE/OCE General Reductions	-295,700	-295,700
• Eliminate or Defer New Leases	-221,411	-221,411
• Rollout FY2009 Rescissions	-83,706	-83,706
• Implement More Appropriate Community Support Services <i>Enhancing community support programs will enable the department to save part of the cost of supporting more intensive assertive community treatment (ACT) teams. Funds remain to support three ACT teams across the state.</i>	-1,680,000	-1,680,000
• Eliminate Research Subsidy at the Connecticut Mental Health Center <i>Funding to support research activities at the Connecticut Mental Health Center is eliminated.</i>	-1,204,123	-1,204,123
• Convert Mental Health Case Management Services to Community Support Programs <i>Standardizing case management service definitions, rates, service and productivity measures across the agency will result in savings.</i>	-1,000,000	-2,500,000
• Bundle Mobile Crisis, Crisis Respite, and Acute Psychiatric Inpatient Services <i>Bundling mobile crisis, crisis respite and acute care services will result in savings through reduced admissions to acute psychiatric inpatient beds and shorter hospital emergency room wait times by redirecting individuals to a less restrictive level of care.</i>	-700,000	-700,000
• Eliminate General Fund Support of Regional Action Councils <i>Funding for the Regional Action Councils will be provided through the Pre-Trial Alcohol and Drug Education Account rather than the General Fund in order to mesh with the prevention and education objectives of the pre-trial education statutes.</i>	-560,803	-560,803

Budget-in-Detail

• Delay Startup of Housing Assistance for Forensic Populations <i>Funding for housing assistance to forensic populations and transitional and supported housing programs is removed to reflect implementation delays.</i>	-510,000	-510,000
• Eliminate General Fund Support for Governor's Partnership to Protect Connecticut's Workforce <i>Funding for the Governor's Partnership to Protect Connecticut's Workforce will be through the Pre-Trial Alcohol and Drug Education Account rather than the General Fund to mesh with the prevention and education objectives of the pre-trial education statutes.</i>	-475,950	-475,950
• Fund Tobacco Enforcement Positions from Drug Asset Forfeiture Account <i>Twenty part time tobacco enforcement positions necessary to reduce tobacco purchases by minors will be funded from the Drug Asset Forfeiture account rather than the General Fund.</i>	-278,175	-278,175
• Develop Tiered Methadone Maintenance Treatment <i>Development of a new rate mechanism for methadone maintenance with a higher rate for induction and stabilization and lower rates for long-term maintenance will result in savings.</i>	-250,000	-250,000
• Merge Administration of Connecticut Valley Hospital and River Valley Services <i>River Valley Services is located on the grounds of Connecticut Valley Hospital in Middletown. An administrative merger of River Valley Services and Connecticut Valley Hospital will result in a reduction of 3 positions.</i>	-227,364	-227,364
• Eliminate Excess Capacity in Medically Managed Detoxification System <i>Unused medically managed detoxification bed capacity will be eliminated resulting in savings.</i>	-200,000	-200,000
• Eliminate Funding for Outmoded Zero Tolerance Program <i>The outmoded Zero Tolerance Program is eliminated, and services provided instead through the technical assistance units in the Judicial Branch at a savings to the state.</i>	-200,000	-200,000
• Close Cedarcrest Hospital and Serve Patients at CVH and In the Community <i>Under this proposal, Cedarcrest Hospital in Newington will be closed and patients served at Connecticut Valley Hospital and in other inpatient and community settings. The closure will result in annualized savings of \$3.6 million and 98 full time and 6 part time positions. \$350,000 is provided to maintain the Newington campus until a decision is made regarding its disposition.</i>	-163,182	-3,303,070
• Develop Ambulatory Detoxification Services <i>Savings will result through the introduction of a new level of detoxification known as intensive outpatient detoxification. This will provide another option for individuals seeking rapid admission to detoxification but who are medically stable enough to tolerate ambulatory services. These individuals will receive intensive clinical and peer support.</i>	-100,000	-100,000
Within Current Services		
• Fund Caseload Growth in Young Adult Services <i>\$7.6 million in FY2010 and an additional \$10.6 million in FY2011 is recommended to support services for 185 youth each year transitioning from the Department of Children and Families.</i>	7,586,394	10,636,477
• Fund Caseload Growth in General Assistance Managed Care <i>Funding is recommended to support 5% caseload growth in each year of the biennium.</i>	3,340,881	3,560,743
• Fund Additional Community Placements for Individuals with TBI/ABI <i>\$2.0 million in FY2010 and an additional \$1.7 million in FY2011 will support 17 placements for individuals with traumatic or acquired brain injury over the biennium.</i>	2,024,500	1,659,000
• Fund Additional Placements Under the Medicaid Waiver for Persons with Mental Illness <i>\$1.2 million in FY2010 and \$2.9 million in FY2011 is provided to support 158 placements over the biennium in a Medicaid home and community based services waiver for adults with serious mental illness. The waiver is anticipated to begin in April 2009.</i>	1,171,885	2,910,742
Reallocations or Transfers		
• Centralize IT Positions at DOIT <i>Funds that support one managerial position are transferred to the Department of Information Technology consistent with the state's policy to centralize IT management positions at DOIT.</i>	-113,616	-113,616
• Reallocate Funding from Mental Health Strategy Board Account <i>Reallocate ongoing funding associated with the "Second Initiatives," "Next Steps" initiatives, and for program model fidelity regarding Community Support Programs and Assertive Community Treatment teams to more appropriate accounts.</i>	0	0
• Reallocate Funding for Project Nueva Vida <i>Reallocate funding for Project Nueva Vida from the Managed Service System account to the Grants for Substance Abuse Services account to more appropriately account for program activities.</i>	0	0
• Reallocate Funding from Capitol Region Mental Health Center account to OE <i>Reallocate funding from the Capitol Region Mental Health Center account to the Other Expenses account to more appropriately account for program activities.</i>	0	0

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	3,471	118	0	3,589	3,589	3,693	3,589	3,693
Federal and Other Activities	27	2	-6	23	22	22	16	16
Federal Contributions	13	3	-2	14	13	13	9	9
Private Funds	14	0	-5	9	9	9	7	7
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			521	521	521	520	521	520
Federal Contributions			2	2	2	2	2	2
Private Funds			2	1	1	1	1	1

Agency Programs by Total Funds

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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)								
Community Treatment Services								
Emergency / Crisis	21,963,209	23,358,240	25,013,702	24,411,013	23,873,340	25,535,400	24,422,046	23,889,696
Outpatient	111,423,398	116,766,821	124,652,424	119,185,787	118,160,176	129,351,829	119,033,114	118,031,333
Special Programs	38,823,501	49,908,112	51,609,255	59,438,698	59,293,749	52,119,566	73,043,858	72,900,260
TOTAL Program	172,210,108	190,033,173	201,275,381	203,035,498	201,327,265	207,006,795	216,499,018	214,821,289
Residential Services								
Residential Treatment	66,057,344	70,836,949	74,781,541	73,566,324	71,058,203	78,930,073	76,291,910	73,785,058
Housing	65,950,700	71,496,874	75,927,511	70,317,910	70,887,694	78,800,758	70,410,389	70,981,606
TOTAL Program	132,008,044	142,333,823	150,709,052	143,884,234	141,945,897	157,730,831	146,702,299	144,766,664
Inpatient Services								
Mental Health Hospital Inpatient	114,413,569	121,143,152	123,967,982	122,482,748	121,327,617	127,373,789	123,569,335	118,959,412
Forensic Hospital Inpatient	69,040,617	72,130,395	73,939,494	73,110,223	72,654,947	74,761,232	73,225,524	72,799,221
Substance Abuse Hospital Inpatient	35,994,195	36,239,562	38,148,116	37,682,232	37,116,078	38,893,267	37,748,865	37,195,003
TOTAL Program	219,448,381	229,513,109	236,055,592	233,275,203	231,098,642	241,028,288	234,543,724	228,953,636
Recovery Support Services								
Case Management	67,901,681	71,199,217	77,410,429	75,349,380	75,292,313	79,228,199	75,225,447	73,672,343
Rehabilitation	30,772,054	28,507,090	29,363,677	28,368,615	28,228,614	30,234,533	28,382,128	28,243,315
Ancillary Services	6,196,317	6,936,678	7,149,118	6,920,148	6,919,929	7,556,902	7,124,958	7,124,780
TOTAL Program	104,870,052	106,642,985	113,923,224	110,638,143	110,440,856	117,019,634	110,732,533	109,040,438
Prevention and Health Promotion								
Advocacy and Prevention	16,332,145	16,954,781	16,050,399	15,604,406	13,723,272	16,253,960	15,539,558	13,658,997
Education and Training	1,654,946	1,371,901	1,537,216	1,481,838	1,479,226	1,558,005	1,480,310	1,478,185
Prevention Research	7,438,986	11,618,569	11,475,536	11,376,476	10,161,500	9,867,924	9,662,690	8,449,782
TOTAL Program	25,426,077	29,945,251	29,063,151	28,462,720	25,363,998	27,679,889	26,682,558	23,586,964
Agency Management Services	55,290,758	55,194,162	59,287,178	58,136,550	57,948,071	60,469,925	58,135,152	58,186,196
Disproportionate Share	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000
TOTAL Agency Programs - All Funds Gross	631,613,420	676,022,503	712,673,578	699,792,348	690,484,729	733,295,362	715,655,284	701,715,187
Less Turnover	0	0	-7,945,470	-7,945,470	-7,945,470	-8,302,970	-7,945,470	-7,945,470
TOTAL Agency Programs - All Funds Net	631,613,420	676,022,503	704,728,108	691,846,878	682,539,259	724,992,392	707,709,814	693,769,717

Budget-in-Detail

Summary of Funding

General Fund Net	565,145,725	601,704,593	634,336,931	621,455,700	612,148,082	658,311,381	641,028,803	627,088,706
Federal and Other Activities	42,635,856	48,708,529	46,520,580	46,520,580	46,520,580	42,916,568	42,916,568	42,916,568
Bond Funds	3,405,417	2,303,511	1,661,802	1,661,802	1,661,802	1,736,935	1,736,935	1,736,935
Private Funds	20,426,422	23,305,870	22,208,795	22,208,796	22,208,795	22,027,508	22,027,508	22,027,508
TOTAL Agency Programs - All Funds Net	631,613,420	676,022,503	704,728,108	691,846,878	682,539,259	724,992,392	707,709,814	693,769,717

COMMUNITY TREATMENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To promote the recovery of adults with mental illnesses, to avoid unnecessary and costly hospitalizations through timely evaluation, diagnosis and treatment in community-based mental health settings and to enable adults with mental illnesses to live in their own communities through use of natural supports and participation in needed residential, vocational and social support services.

To promote the recovery of adults with substance use disorders and to reduce the negative consequences associated with alcohol and other drugs by reducing alcohol and other drug abuse through a system which is responsive to the individuals' needs, by increasing the number of individuals seeking care, by increasing the participation of family and significant others in treatment, and by funding a range of direct care services that are responsive to individual needs.

Program Description

Community mental health services focus on three areas: 1) individuals recently discharged from inpatient settings, 2) persons with currently heightened psychiatric symptoms already living in the community, and 3) individuals who need continued assistance to sustain and improve the process of recovery. Community mental health services use naturally occurring supports, as well as clinical and support programs, to help individuals recover from the disabling effects of mental illnesses. Community substance abuse services provide treatment and rehabilitation for individuals, regardless of ability to pay, in a variety of community settings. These services assist the recovery process by offering a continuum of care that affords an individual a progression of appropriate levels of care in four primary treatment settings: residential detoxification, chemical maintenance and ambulatory drug detoxification, alcohol and drug outpatient services, and residential rehabilitation.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	766	20	0	786	786	862	786	862
Federal and Other Activities	8	0	1	9	9	9	6	6
Federal Contributions	3	0	1	4	4	4	1	1
Private Funds	5	0	0	5	5	5	5	5
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			47	47	47	47	47	47
Private Funds			1	1	1	1	1	1

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	38,178,129	40,278,126	44,915,446	44,363,833	44,136,469	45,343,389	44,336,417	44,109,053
Other Expenses	5,332,437	5,682,603	5,607,639	6,225,684	6,592,636	5,832,915	6,126,113	6,516,159

Capital Outlay

Equipment	0	0	340,996	43,688	0	317,000	36,279	0
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Other Current Expenses

Managed Service System	7,099,930	7,123,105	7,500,630	7,111,691	8,184,159	7,838,159	7,111,691	8,184,159
Connecticut Mental Health Center	4,805,550	5,009,978	5,275,507	5,009,978	5,009,978	5,512,904	5,009,978	5,009,978
Capitol Region Mental Health Center	164,139	151,482	163,351	159,992	0	165,637	159,992	0
Professional Services	3,614,506	2,946,375	3,102,533	2,946,375	2,946,375	3,242,147	2,946,375	2,946,375
General Assistance Managed Care	26,287,514	27,890,396	31,042,011	28,037,343	28,037,343	34,301,421	29,261,108	29,261,108
Young Adult Services	22,920,010	27,863,281	28,311,622	35,432,075	35,432,075	28,712,464	46,068,552	46,068,552
TBI Community Services	1,793,594	1,843,962	1,910,149	1,861,031	1,861,031	1,954,064	1,861,031	1,861,031
Jail Diversion	3,692,685	3,854,055	3,955,984	3,850,055	3,850,055	4,047,115	3,850,055	3,850,055
Behavioral Health Medications	2,519,521	2,533,086	2,667,337	2,533,086	2,533,086	2,787,368	2,533,086	2,533,086
Prison Overcrowding	2,375,957	3,925,755	4,083,133	3,850,617	3,850,617	4,223,838	3,850,617	3,850,617
Community Mental Health Strategy Board	625,107	1,256,608	1,323,208	1,256,608	0	1,382,752	1,256,608	0
Discharge and Diversion Services	30,380	30,380	31,990	30,380	30,380	33,430	30,380	30,380
Home and Community Based Services	0	1,571,839	1,776,504	2,820,562	2,820,562	1,856,446	6,002,123	6,002,123
Persistent Violent Felony Offenders Act	0	910,000	1,213,000	1,213,333	703,333	1,267,585	1,213,333	703,333

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	12,673,899	11,843,863	12,471,589	11,843,863	11,293,863	13,032,810	11,843,863	11,293,863
Grants for Mental Health Services	21,565,271	21,420,607	22,555,899	21,420,607	21,020,607	23,570,915	21,420,607	21,020,607
Employment Opportunities	102,737	102,737	104,894	102,737	102,737	106,363	102,737	102,737
TOTAL-General Fund	153,781,366	166,238,238	178,353,422	180,113,538	178,405,306	185,528,722	195,020,945	193,343,216

Additional Funds Available

Bond Funds	200,353	164,690	49,608	49,608	49,608	50,353	50,353	50,353
Private Funds	8,687,850	10,289,607	9,694,759	9,694,760	9,694,759	9,694,759	9,694,759	9,694,759

Federal Contributions

16202 Offender Reentry Program	61,971	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	27,253	0	0	0	0	0	0	0
93003 Public Health & Social Services Emerg	135,125	181,125	80,000	80,000	80,000	80,000	80,000	80,000
93230 Consolidated Knowledge Development	242,213	320,326	215,471	215,471	215,471	0	0	0
93243 Substance Abuse & Mental Health Svc	568,536	585,001	627,935	627,935	627,935	500,000	500,000	500,000
93275 Substance Abuse & Mental Health Svc	1,056,306	4,747,807	4,747,807	4,747,807	4,747,807	3,646,582	3,646,582	3,646,582
93667 Social Services Block Grant	359,600	371,541	371,541	371,541	371,541	371,541	371,541	371,541
93958 Block Grts for Community Mental Hlth	2,276,267	2,278,747	2,278,747	2,278,747	2,278,747	2,278,747	2,278,747	2,278,747
93959 Block Grants for Prevention & Treatm	4,813,268	4,856,091	4,856,091	4,856,091	4,856,091	4,856,091	4,856,091	4,856,091
TOTAL - All Funds	172,210,108	190,033,173	201,275,381	203,035,498	201,327,265	207,006,795	216,499,018	214,821,289

Community Treatment Services**EMERGENCY/CRISIS SERVICES****Statutory Reference**

C.G.S. Section 17a-476

Statement of Need and Program Objectives

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

Program Description

Available 24 hours a day, 7 days a week, emergency mental health workers rapidly assess and treat individuals and families through face-to-face and hotline telephone contacts. These services emphasize reducing suicide risk, risk of harm to others and likelihood of hospitalization. Emergency services are provided in crisis intervention centers, general hospital emergency departments, walk-in clinics or by mobile crisis teams. Crisis intervention centers also include short-term crisis beds and short-term respite beds. Follow-up treatment is arranged as necessary.

Budget-in-Detail

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Crisis Counseling:				
Clients Served	5,841	5,841	5,841	5,841
Crisis/Respite beds:				
Beds Crisis/Jail Div./Sub-Acute	118	118	118	118
Clients Served	796	796	796	796

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	130	2	0	132	132	132	132	132
<i>Other Positions Equated to Full Time</i>								
General Fund			2007-2008 <u>Actual</u>	2008-2009 <u>Estimated</u>	2009-2010 <u>Requested</u>	2009-2010 <u>Recommended</u>	2010-2011 <u>Requested</u>	2010-2011 <u>Recommended</u>
			16	16	16	16	16	16

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	10,731,426	11,320,118	12,610,970	12,456,093	12,456,093	12,735,503	12,452,677	12,452,677
Other Expenses	1,459,406	1,555,241	1,497,675	1,582,618	1,554,086	1,518,642	1,594,978	1,571,768
<u>Capital Outlay</u>								
Equipment	0	0	74,664	0	0	49,000	0	0
<u>Other Current Expenses</u>								
Managed Service System	405,926	407,251	428,835	395,837	1,243,305	448,133	395,837	1,243,305
Capitol Region Mental Health Center	9,747	0	0	0	0	0	0	0
Professional Services	51,297	51,000	53,703	51,000	51,000	56,120	51,000	51,000
General Assistance Managed Care	45,557	47,630	53,012	49,589	49,589	58,578	51,679	51,679
Young Adult Services	79,765	141,395	141,395	141,395	141,395	141,395	141,395	141,395
Jail Diversion	45,002	46,969	49,458	46,969	46,969	51,684	46,969	46,969
Community Mental Health Strategy Board	625,107	1,256,608	1,323,208	1,256,608	0	1,382,752	1,256,608	0
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	114,976	107,445	113,141	107,445	107,445	118,232	107,445	107,445
Grants for Mental Health Services	6,537,888	6,494,031	6,838,214	6,494,031	6,394,031	7,145,934	6,494,031	6,394,031
TOTAL-General Fund	20,106,097	21,427,688	23,184,275	22,581,585	22,043,913	23,705,973	22,592,619	22,060,269
<u>Additional Funds Available</u>								
Private Funds	25,070	49,316	49,316	49,317	49,316	49,316	49,316	49,316
Federal Contributions								
93003 Public Health & Social Services Emerg	135,125	181,125	80,000	80,000	80,000	80,000	80,000	80,000
93958 Block Grts for Community Mental Heal	1,640,678	1,643,158	1,643,158	1,643,158	1,643,158	1,643,158	1,643,158	1,643,158
93959 Block Grts for Prevention & Treatment	56,239	56,953	56,953	56,953	56,953	56,953	56,953	56,953
TOTAL - All Funds	21,963,209	23,358,240	25,013,702	24,411,013	23,873,340	25,535,400	24,422,046	23,889,696

Emergency / Crisis

OUTPATIENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Health professionals evaluate, diagnose and treat individuals or families through medication and regularly scheduled therapy visits as needed. Treatment helps to improve or sustain the level of functioning of adults who might otherwise

require hospitalization. Outpatient services also focus on the special needs of the communities in which they are located to best serve persons who are elderly, are members of minorities, are poor or are persons with prior hospitalizations. The treatment plan is developed by the service recipient and therapist and is tailored to the recipient's needs. Outpatient treatment (including prescription and monitoring of medication) for persons with prolonged mental illness may be of an extended duration. Service types include traditional outpatient services, intake and evaluation, treatment for problem gambling, partial hospitalization, intensive outpatient, ambulatory detoxification and methadone maintenance.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
MH Outpatient:				
Unduplicated clients	28,597	28,597	28,597	28,597
MH Intensive Outpatient Services:				
Unduplicated clients	431	431	431	431
Methadone Maintenance:				
Number of Slots	7,926	7,926	7,926	7,926
Clients Served	12,540	12,540	12,540	12,540
Ambulatory Drug Detox				
Number of Slots	101	101	101	101
Clients Detoxed	634	634	634	634
Substance Abuse Outpatient SO and PNP:				
Number of Slots	4,827	4,827	4,827	4,827
Clients Served	16,157	16,157	16,157	16,157
SA Intensive Outpatient and Partial Hospital:				
Number of Slots	392	392	392	392
Clients Served	3,301	3,301	3,301	3,301

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	309	4	0	313	313	323	313	323
Federal and Other Activities	5	0	0	5	5	5	5	5
Private Funds	5	0	0	5	5	5	5	5
<i>Other Positions Equated to Full Time</i>								
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			25	25	25	25	25	25
Private Funds			1	1	1	1	1	1

Budget-in-Detail

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	24,657,505	26,009,815	28,881,740	28,527,039	28,299,675	29,150,962	28,503,586	28,276,222
Other Expenses	3,502,569	3,732,573	3,729,787	4,241,327	4,496,760	3,928,772	4,126,256	4,398,110
<u>Capital Outlay</u>								
Equipment	0	0	208,832	43,688	0	219,000	36,279	0
<u>Other Current Expenses</u>								
Managed Service System	6,489,905	6,511,089	6,856,177	6,511,089	6,511,089	7,164,705	6,511,089	6,511,089
Connecticut Mental Health Center	3,945,895	4,150,323	4,370,290	4,150,323	4,150,323	4,566,953	4,150,323	4,150,323
Capitol Region Mental Health Center	151,530	151,482	163,351	159,992	0	165,637	159,992	0
Professional Services	3,480,789	2,812,955	2,962,042	2,812,955	2,812,955	3,095,333	2,812,955	2,812,955
General Assistance Managed Care	26,241,957	27,842,766	30,988,999	27,987,754	27,987,754	34,242,843	29,209,429	29,209,429
Young Adult Services	2,914,115	3,544,840	3,732,716	3,544,840	3,544,840	3,900,688	3,544,840	3,544,840
TBI Community Services	21,710	58,813	58,813	58,813	58,813	58,813	58,813	58,813
Jail Diversion	10,000	10,437	10,990	10,437	10,437	11,485	10,437	10,437
Behavioral Health Medications	2,519,521	2,533,086	2,667,337	2,533,086	2,533,086	2,787,368	2,533,086	2,533,086
Discharge and Diversion Services	30,380	30,380	31,990	30,380	30,380	33,430	30,380	30,380
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	12,558,923	11,736,418	12,358,448	11,736,418	11,186,418	12,914,578	11,736,418	11,186,418
Grants for Mental Health Services	15,027,383	14,926,576	15,717,685	14,926,576	14,626,576	16,424,981	14,926,576	14,626,576
Employment Opportunities	102,737	102,737	104,894	102,737	102,737	106,363	102,737	102,737
TOTAL-General Fund	101,654,919	104,154,290	112,844,091	107,377,454	106,351,843	118,771,911	108,453,196	107,451,415
<u>Additional Funds Available</u>								
Bond Funds	200,353	164,690	49,608	49,608	49,608	50,353	50,353	50,353
Private Funds	2,191,066	1,683,765	1,076,715	1,076,715	1,076,715	1,076,715	1,076,715	1,076,715
Federal Contributions								
93243 Substance Abuse & Mental Health Svc	568,536	210,001	127,935	127,935	127,935	0	0	0
93275 Substance Abuse & Mental Health Svc	1,056,306	4,747,807	4,747,807	4,747,807	4,747,807	3,646,582	3,646,582	3,646,582
93667 Social Services Block Grant	359,600	371,541	371,541	371,541	371,541	371,541	371,541	371,541
93958 Block Grts for Community Mental Hlth	635,589	635,589	635,589	635,589	635,589	635,589	635,589	635,589
93959 Block Grants for Prevention & Trtmt	4,757,029	4,799,138	4,799,138	4,799,138	4,799,138	4,799,138	4,799,138	4,799,138
TOTAL - All Funds	111,423,398	116,766,821	124,652,424	119,185,787	118,160,176	129,351,829	119,033,114	118,031,333
Outpatient								

SPECIAL PROGRAMS

Statutory Reference

C.G.S. Sections 17a-450, 17a-476, 17a-560, 17a-576

Statement of Need and Program Objectives

This subprogram consists of several distinct services serving different populations. These services are designed to assist the courts in diagnosing the mental status of individuals being processed through the criminal justice system and to provide ongoing psychiatric care and treatment to individuals found not guilty by reason of insanity.

To overcome communication barriers in treating persons who are deaf and hearing impaired and suffer from mental illness by operating diagnostic outpatient treatment services with staff specially trained in treating these individuals.

To provide mental health services to young adults with specialized needs at the level of service required.

To provide appropriate community-based services to persons with Acquired Brain Injury or Traumatic Brain Injury (ABI/TBI) upon discharge from DMHAS facilities or to divert them from unnecessary inpatient admissions.

To reduce incarceration of persons with behavioral health disorders by providing courts with clinical alternatives to incarceration when appropriate.

Program Description

Forensic Services are provided through court clinics located in New Haven, Bridgeport, Newington and Norwich. The service recipient and therapist design the treatment plan for outpatient services which is tailored to the service recipient's needs. Outpatient treatment (including prescription and monitoring of medication) for persons with prolonged mental illness may be of an extended duration. Service types include traditional outpatient services, intake and evaluation, treatment for compulsive gambling, partial hospitalization, intensive outpatient, ambulatory detoxification and chemical maintenance. The court clinics are responsible for assessments as required by statute. In addition, court clinics provide consultations to public defenders, judges, and criminal justice and correctional personnel as well as instruction and supervision to medical students, residents, and social work and nursing students. Forensic psychiatrists are employed for the purpose of providing expert advice to DMHAS about competency restoration and services for insanity acquittees and other high-risk individuals with severe mental illness.

Deaf and Hearing Impaired Outpatient Services are provided by specially trained staff. In addition, the agency trains professionals to provide services, operates a network of consultative services, and develops intermediate care programs and housing for individuals who have been discharged from state hospitals.

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

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Special Populations/Transitional Youth				
Unduplicated Clients	709	709	894	1,079

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	327	14	0	341	341	407	341	407
Federal and Other Activities	3	0	1	4	4	4	1	1
Federal Contributions	3	0	1	4	4	4	1	1

Other Positions Equated to Full Time	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	6	6	6	6	6	6

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,789,198	2,948,193	3,422,736	3,380,701	3,380,701	3,456,924	3,380,154	3,380,154
Other Expenses	370,462	394,789	380,177	401,739	541,790	385,501	404,879	546,281
<u>Capital Outlay</u>								
Equipment	0	0	57,500	0	0	49,000	0	0
<u>Other Current Expenses</u>								
Managed Service System	204,099	204,765	215,618	204,765	429,765	225,321	204,765	429,765
Connecticut Mental Health Center	859,655	859,655	905,217	859,655	859,655	945,951	859,655	859,655
Capitol Region Mental Health Center	2,862	0	0	0	0	0	0	0
Professional Services	82,420	82,420	86,788	82,420	82,420	90,694	82,420	82,420

Budget-in-Detail

Young Adult Services	19,926,130	24,177,046	24,437,511	31,745,840	31,745,840	24,670,381	42,382,317	42,382,317
TBI Community Services	1,771,884	1,785,149	1,851,336	1,802,218	1,802,218	1,895,251	1,802,218	1,802,218
Jail Diversion	3,637,683	3,796,649	3,895,536	3,792,649	3,792,649	3,983,946	3,792,649	3,792,649
Prison Overcrowding	2,375,957	3,925,755	4,083,133	3,850,617	3,850,617	4,223,838	3,850,617	3,850,617
Home and Community Based Services	0	1,571,839	1,776,504	2,820,562	2,820,562	1,856,446	6,002,123	6,002,123
Persistent Violent Felony Offenders Act	0	910,000	1,213,000	1,213,333	703,333	1,267,585	1,213,333	703,333
TOTAL-General Fund	32,020,350	40,656,260	42,325,056	50,154,499	50,009,550	43,050,838	63,975,130	63,831,532

Additional Funds Available

Private Funds	6,471,714	8,556,526	8,568,728	8,568,728	8,568,728	8,568,728	8,568,728	8,568,728
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Federal Contributions

16202 Offender Reentry Program	61,971	0	0	0	0	0	0	0
16579 Byrne Formula Grant Program	27,253	0	0	0	0	0	0	0
93230 Consolidated Knowledge Development	242,213	320,326	215,471	215,471	215,471	0	0	0
93243 Substance Abuse & Mental Health	0	375,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL - All Funds	38,823,501	49,908,112	51,609,255	59,438,698	59,293,749	52,119,566	73,043,858	72,900,260

Special Programs

RESIDENTIAL TREATMENT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Mental Health residential services offer a wide variety of housing opportunities, including group homes, family-style community residences, supervised and supported apartment programs and transitional residential programs. Some individuals may need support for an extended period while others can live independently after shorter periods of

rehabilitated supports. Services, which vary in intensity with the independence of the living environment, include staff supervision, counseling, and follow-up support to assure that residents receive needed community support and psychiatric services.

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Group Homes:				
Beds	237	237	237	237
Unduplicated clients	461	461	461	461
Community Based Residential Rehabilitation: (Intensive, Intermediate, Long Term Tx & Rehab) 3.8. 3.7, 3.5 3.1 Rec House PNP				
Number of Beds	1,150	1,150	1,180	1,180
Clients Served	7,392	7,392	7,392	7,392

Residential Detoxification: PNP				
Number of Beds	113	113	113	113
Clients Served	7,289	7,289	7,289	7,289
Long Term Care 3.3				
Number of Beds	50	50	50	50
Clients Served	174	174	174	174

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	35	0	0	35	35	35	35	35
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			19	19	19	19	19	19
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,977,331	3,163,777	3,229,103	3,189,446	3,189,446	3,279,180	3,206,357	3,206,357
Other Expenses	348,013	370,866	357,143	377,399	370,595	362,138	380,341	374,806
<u>Other Current Expenses</u>								
Housing Supports and Services	137,480	186,413	196,293	186,413	186,413	205,126	186,413	186,413
Managed Service System	4,597,500	4,612,507	4,856,970	4,612,507	4,612,507	5,075,534	4,612,507	4,612,507
Professional Services	663	0	0	0	0	0	0	0
General Assistance Managed Care	22,027,421	23,855,704	26,524,447	24,836,730	24,836,730	29,281,135	25,883,463	25,883,463
Young Adult Services	1,222,531	1,487,133	1,565,951	1,487,133	1,487,133	1,636,419	1,487,133	1,487,133
TBI Community Services	1,966,723	1,944,003	2,086,442	3,968,503	3,968,503	2,180,332	5,627,503	5,627,503
Jail Diversion	39,000	40,704	42,862	40,704	40,704	44,790	40,704	40,704
Prison Overcrowding	40,000	66,092	69,594	66,092	66,092	72,726	66,092	66,092
Community Mental Health Strategy Board	1,244,295	2,501,317	2,620,044	2,501,317	0	2,726,193	2,501,317	0
Medicaid Adult Rehabilitation Option	2,889,140	4,044,234	4,258,578	4,044,234	4,044,234	4,450,214	4,044,234	4,044,234
Discharge and Diversion Services	280,055	280,055	294,898	280,055	280,055	308,168	280,055	280,055
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	7,268,102	6,792,102	7,152,083	6,792,102	6,792,102	7,473,927	6,792,102	6,792,102
Grants for Mental Health Services	6,523,835	6,480,072	6,823,516	6,480,072	6,480,072	7,130,574	6,480,072	6,480,072
TOTAL-General Fund	51,562,089	55,824,979	60,077,924	58,862,707	56,354,586	64,226,456	61,588,293	59,081,441
<u>Additional Funds Available</u>								
Bond Funds	321,571	295,272	0	0	0	0	0	0
Private Funds	8,914,812	9,390,102	9,377,021	9,377,021	9,377,021	9,377,021	9,377,021	9,377,021
Federal Contributions								
93667 Social Services Block Grant	859,506	887,602	887,602	887,602	887,602	887,602	887,602	887,602
93959 Block Grants for Prevention & Trmt	4,399,366	4,438,994	4,438,994	4,438,994	4,438,994	4,438,994	4,438,994	4,438,994
TOTAL - All Funds	66,057,344	70,836,949	74,781,541	73,566,324	71,058,203	78,930,073	76,291,910	73,785,058
Residential Treatment								

HOUSING

Statutory Reference

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

Statement of Need and Program Objectives

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Shelters:	0	0	0	0
DMHAS funded shelters	6	6	6	6
Static Capacity (point in time)	186	186	186	186
Clients Served	557	557	557	557
Supervised/Supportive Apartments:				
Beds/Capacity	2,015	2,015	2,015	2,015
Unduplicated clients	2,869	2,869	2,869	2,869

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	36	0	0	36	36	36	36	36
Federal and Other Activities	1	0	-1	0	0	0	0	0
Federal Contributions	1	0	-1	0	0	0	0	0
<i>Other Positions Equated to Full Time</i>								
			<u>2007-2008 Actual</u>	<u>2008-2009 Estimated</u>	<u>2009-2010 Requested</u>	<u>2009-2010 Recommended</u>	<u>2010-2011 Requested</u>	<u>2010-2011 Recommended</u>
General Fund			9	9	9	9	9	9

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,946,685	3,109,363	3,347,834	3,306,719	3,306,719	3,382,950	3,307,822	3,307,822
Other Expenses	392,921	418,723	403,223	426,092	418,410	408,865	429,417	423,168
<u>Capital Outlay</u>								
Equipment	0	0	9,000	0	0	9,000	0	0
<u>Other Current Expenses</u>								
Housing Supports and Services	7,363,198	9,350,472	10,498,848	8,770,424	9,370,424	10,966,819	8,770,424	9,370,424
Managed Service System	11,271,803	11,308,597	11,907,952	11,308,597	14,880,579	12,443,810	11,308,597	14,880,579
Connecticut Mental Health Center	100,783	100,783	106,124	100,783	100,783	110,900	100,783	100,783
Capitol Region Mental Health Center	1,716	0	0	0	0	0	0	0
General Assistance Managed Care	1,293,929	1,348,808	1,420,295	1,404,275	1,404,275	1,484,208	1,463,458	1,463,458
Young Adult Services	5,496,983	6,687,320	7,041,748	6,687,320	6,687,320	7,358,627	6,687,320	6,687,320
Jail Diversion	61,944	64,680	68,108	64,680	64,680	71,173	64,680	64,680
Prison Overcrowding	629,000	1,039,286	1,094,369	1,039,286	1,039,286	1,143,615	1,039,286	1,039,286
Community Mental Health Strategy Board	2,433,304	4,321,600	5,150,745	3,594,516	0	5,382,529	3,594,516	0
Discharge and Diversion Services	1,828,814	1,828,814	1,925,741	1,828,814	1,828,814	2,012,399	1,828,814	1,828,814

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	2,125,557	1,986,351	2,091,627	1,986,351	1,986,351	2,185,750	1,986,351	1,986,351
Grants for Mental Health Services	20,170,081	20,034,786	21,096,630	20,034,786	20,034,786	22,045,978	20,034,786	20,034,786
TOTAL-General Fund	56,116,718	61,599,583	66,162,244	60,552,643	61,122,427	69,006,623	60,616,254	61,187,471

Additional Funds Available

Bond Funds	248,604	234,714	147,659	147,659	147,659	176,527	176,527	176,527
Private Funds	205,752	265,255	265,912	265,912	265,912	265,912	265,912	265,912

Federal Contributions

14235 Supportive Housing Program	1,202,867	1,265,717	1,239,412	1,239,412	1,239,412	1,239,412	1,239,412	1,239,412
14238 Shelter Plus Care	6,969,418	6,897,845	6,878,524	6,878,524	6,878,524	6,878,524	6,878,524	6,878,524
93667 Social Services Block Grant	684,465	703,901	703,901	703,901	703,901	703,901	703,901	703,901
93958 Block Grants for Community Mental	152,388	156,314	156,314	156,314	156,314	156,314	156,314	156,314
93959 Block Grants for Prevention & Trmt	370,488	373,545	373,545	373,545	373,545	373,545	373,545	373,545
TOTAL - All Funds	65,950,700	71,496,874	75,927,511	70,317,910	70,887,694	78,800,758	70,410,389	70,981,606

Housing**INPATIENT HOSPITAL SERVICES****Statutory Reference**

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

Statement of Need and Program Objectives

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

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

To protect the individual and society by operating a maximum-security facility that provides tertiary-level psychiatric care and treatment of adults with forensic involvement who have presented diagnostic and/or severe behavioral management problems for other DMHAS facilities or Department of Correction facilities.

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

Program Description

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

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,835	82	0	1,917	1,918	1,945	1,918	1,945
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			331	331	331	330	331	330

Financial Summary**(Net of Reimbursements)**

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	163,912,601	172,038,313	175,450,159	173,295,429	171,747,935	177,546,776	173,603,871	167,763,555
Other Expenses	20,782,475	21,930,279	21,107,964	23,005,918	22,475,469	21,407,653	23,254,990	22,103,836

Capital Outlay

Equipment	0	0	2,506,485	1,000,000	100	2,503,777	1,000,000	100
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Budget-in-Detail

Other Current Expenses

Managed Service System	1,680,916	1,686,403	1,775,782	1,686,403	3,186,403	1,855,692	1,686,403	4,686,403
Connecticut Mental Health Center	680,930	694,549	731,360	694,549	694,549	764,271	694,549	694,549
Capitol Region Mental Health Center	96,534	98,718	100,791	98,718	0	102,202	98,718	0
Professional Services	5,098,586	6,400,042	5,485,719	6,150,042	6,150,042	5,732,576	6,150,042	6,150,042
General Assistance Managed Care	16,339,368	15,575,368	17,258,629	16,248,553	16,048,553	18,999,464	16,955,833	16,755,833
Young Adult Services	81,625	169,192	169,192	169,192	169,192	169,192	169,192	169,192
TBI Community Services	1,890,756	1,904,899	2,005,858	1,904,899	1,904,899	2,096,122	1,904,899	1,904,899
Behavioral Health Medications	6,479,072	6,456,009	6,812,461	6,456,009	6,456,009	7,119,023	6,456,009	6,456,009
Discharge and Diversion Services	515,000	515,000	542,295	515,000	515,000	566,698	515,000	515,000

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	34,700	32,427	34,146	32,427	32,427	35,683	32,427	32,427
Grants for Mental Health Services	1,076,790	1,069,567	1,126,254	1,069,567	769,567	1,176,935	1,069,567	769,567
TOTAL-General Fund	218,669,353	228,570,766	235,107,095	232,326,706	230,150,145	240,076,064	233,591,500	228,001,412

Additional Funds Available

Bond Funds	246,963	244,728	248,398	248,398	248,398	252,125	252,125	252,125
Private Funds	532,065	697,615	700,099	700,099	700,099	700,099	700,099	700,099
TOTAL - All Funds	219,448,381	229,513,109	236,055,592	233,275,203	231,098,642	241,028,288	234,543,724	228,953,636

Inpatient Services

MENTAL HEALTH HOSPITAL INPATIENT SERVICES

Statutory Reference

C.G.S. Section 17a-458

Statement of Need and Program Objectives

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

Program Description

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Southwest Connecticut Mental Health System - Bridgeport Mental Health Division:				
Beds	42	42	52	52
Average Daily Census	42	42	52	52
Admissions	70	70	87	87
Discharges	69	69	85	85
Unduplicated Clients	82	82	104	104
Cedarcrest Hospital - Mental Health Division				
Beds	103	103	0	0
Average Daily Census	101.5	101.5	0	0
Admissions	149	149	0	0

Discharges	146	146	0	0
Unduplicated Clients	176	176	0	0
Connecticut Mental Health Center				
Beds	33	33	33	33
Average Daily Census	27.2	27.2	27.2	27.2
Admissions	211	211	211	211
Discharges	217	217	217	217
Unduplicated Clients	203	203	203	203
Connecticut Valley Hospital - Mental Health Division				
Beds	180	180	248	248
Average Daily Census	176.92	176.92	246	246
Admissions	33	33	133	133
Discharges	40	40	175	175
Unduplicated Clients	235	235	300	300

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	818	38	1	857	857	885	857	885
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			192	192	192	191	192	191

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	75,939,318	79,904,736	80,768,389	79,776,460	78,228,966	81,862,480	80,044,503	74,204,187
Other Expenses	9,609,614	10,045,040	9,674,206	10,723,679	10,414,660	9,809,609	10,873,957	9,902,968
<u>Capital Outlay</u>								
Equipment	0	0	1,120,885	400,000	100	940,050	400,000	100
<u>Other Current Expenses</u>								
Managed Service System	1,680,916	1,686,403	1,775,782	1,686,403	3,186,403	1,855,692	1,686,403	4,686,403
Connecticut Mental Health Center	680,930	694,549	731,360	694,549	694,549	764,271	694,549	694,549
Capitol Region Mental Health Center	96,534	98,718	100,791	98,718	0	102,202	98,718	0
Professional Services	4,754,519	6,040,042	5,106,639	5,790,042	5,790,042	5,336,437	5,790,042	5,790,042
General Assistance Managed Care	13,386,911	14,175,083	15,776,867	14,809,160	14,809,160	17,433,438	15,474,713	15,474,713
Young Adult Services	81,625	169,192	169,192	169,192	169,192	169,192	169,192	169,192
TBI Community Services	1,890,756	1,904,899	2,005,858	1,904,899	1,904,899	2,096,122	1,904,899	1,904,899
Behavioral Health Medications	3,987,240	3,964,177	4,188,562	3,964,177	3,964,177	4,377,048	3,964,177	3,964,177
Discharge and Diversion Services	515,000	515,000	542,295	515,000	515,000	566,698	515,000	515,000
<u>Pmts to Other Than Local Governments</u>								
Grants for Mental Health Services	1,076,790	1,069,567	1,126,254	1,069,567	769,567	1,176,935	1,069,567	769,567
TOTAL-General Fund	113,700,153	120,267,406	123,087,080	121,601,846	120,446,715	126,490,174	122,685,720	118,075,797
<u>Additional Funds Available</u>								
Bond Funds	181,351	178,131	180,803	180,803	180,803	183,516	183,516	183,516
Private Funds	532,065	697,615	700,099	700,099	700,099	700,099	700,099	700,099
TOTAL - All Funds	114,413,569	121,143,152	123,967,982	122,482,748	121,327,617	127,373,789	123,569,335	118,959,412

Mental Health Hospital Inpatient

FORENSIC HOSPITAL INPATIENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To protect the individual and society by operating a maximum-security hospital that provides tertiary-level psychiatric care and treatment of adults with forensic involvement who have presented diagnostic and/or severe behavioral management problems for other DMHAS facilities or Department of Correction facilities.

To perform court ordered evaluations of adults with forensic involvement. To provide ongoing psychiatric care and treatment to individuals found not guilty by reason of insanity.

Program Description

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Connecticut Valley Hospital - Forensic Division				
Beds	248	248	248	248
Average Daily Census	248.6	248.6	248.6	248.6
Admissions	238	238	238	238
Discharges	240	240	240	240
Unduplicated Clients	585	585	585	585

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	669	32	0	701	701	701	701	701
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			92	92	92	92	92	92

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	59,004,766	61,598,628	62,801,455	62,030,181	62,030,181	63,488,189	62,078,262	62,078,262
Other Expenses	7,869,560	8,365,019	8,055,928	8,612,831	8,457,555	8,168,959	8,679,581	8,553,278
<u>Capital Outlay</u>								
Equipment	0	0	801,700	300,000	0	721,995	300,000	0
<u>Other Current Expenses</u>								
Behavioral Health Medications	2,135,856	2,135,856	2,249,056	2,135,856	2,135,856	2,350,264	2,135,856	2,135,856
TOTAL-General Fund	69,010,182	72,099,503	73,908,139	73,078,868	72,623,592	74,729,407	73,193,699	72,767,396
<u>Additional Funds Available</u>								
Bond Funds	30,435	30,892	31,355	31,355	31,355	31,825	31,825	31,825
TOTAL - All Funds	69,040,617	72,130,395	73,939,494	73,110,223	72,654,947	74,761,232	73,225,524	72,799,221

Forensic Hospital Inpatient

SUBSTANCE ABUSE HOSPITAL INPATIENT

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Treatment and rehabilitation is provided for individuals, regardless of ability to pay, through the direct operation by

DMHAS of substance abuse inpatient beds. There are two primary treatment settings:

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Southwest Connecticut Mental Health System - Bridgeport Addiction Services Division:				
Number of Beds (Detox)	20	20	10	10
Patient Days (Detox)	5,496	5,496	2,748	2,748
Unduplicated Clients (Detox)	570	570	285	285
Utilization Ratio (%)	75	75	75	75
Cedarcrest Hospital - Blue Hills Substance Abuse Services Division				
Number of Beds (Detox and Rehab)	42	42	42	42
Patient Days (Detox and Rehab)	13,460	13,460	13,460	13,460
Unduplicated Clients (Detox and Rehab)	1,056	1,056	1,056	1,056
Utilization Ratio (%)	87.6	87.6	87.6	87.6
Connecticut Valley Hospital - Addiction Services				
Number of Beds (Detox and Rehab)	110	110	110	110
Patient Days (Detox and Rehab)	36,625	36,625	36,625	36,625
Unduplicated Clients (Detox and Rehab)	1,893	1,893	1,893	1,893
Utilization Ratio (%)	91	91	91	91

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	348	12	-1	359	360	359	360	359

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Other Positions Equated to Full Time						
General Fund	47	47	47	47	47	47

Budget-in-Detail

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	28,968,517	30,534,949	31,880,315	31,488,788	31,488,788	32,196,107	31,481,106	31,481,106
Other Expenses	3,303,301	3,520,220	3,377,830	3,669,408	3,603,254	3,429,085	3,701,452	3,647,590
<u>Capital Outlay</u>								
Equipment	0	0	583,900	300,000	0	841,732	300,000	0
<u>Other Current Expenses</u>								
Professional Services	344,067	360,000	379,080	360,000	360,000	396,139	360,000	360,000
General Assistance Managed Care	2,952,457	1,400,285	1,481,762	1,439,393	1,239,393	1,566,026	1,481,120	1,281,120
Behavioral Health Medications	355,976	355,976	374,843	355,976	355,976	391,711	355,976	355,976
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	34,700	32,427	34,146	32,427	32,427	35,683	32,427	32,427
TOTAL-General Fund	35,959,018	36,203,857	38,111,876	37,645,992	37,079,838	38,856,483	37,712,081	37,158,219
<u>Additional Funds Available</u>								
Bond Funds	35,177	35,705	36,240	36,240	36,240	36,784	36,784	36,784
TOTAL - All Funds	35,994,195	36,239,562	38,148,116	37,682,232	37,116,078	38,893,267	37,748,865	37,195,003

Substance Abuse Hospital Inpatient

RECOVERY SUPPORT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

A wide variety of specifically designed case management programs are available to individuals depending on their

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

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	353	8	0	361	361	361	361	361
Federal and Other Activities	9	0	-5	4	4	4	2	2
Private Funds	9	0	-5	4	4	4	2	2
<i>Other Positions Equated to Full Time</i>			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			56	56	56	56	56	56
Private Funds			1	0	0	0	0	0

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	28,880,495	30,448,678	34,928,097	34,499,140	35,287,928	35,243,933	34,461,247	35,250,035
Other Expenses	3,996,518	4,258,959	4,101,312	4,333,924	4,406,587	4,158,703	4,367,744	4,445,599

Capital Outlay

Equipment	0	0	101,332	0	0	120,500	0	0
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Other Current Expenses

Housing Supports and Services	1,772,552	2,402,595	2,529,932	2,402,595	2,402,595	2,643,779	2,402,595	2,402,595
Managed Service System	5,228,755	5,245,823	5,523,851	5,245,823	7,086,339	5,772,425	5,245,823	7,086,339
Connecticut Mental Health Center	305,170	237,122	249,689	237,122	237,122	260,925	237,122	237,122
Capitol Region Mental Health Center	76,203	81,698	83,413	81,698	0	84,580	81,698	0
Professional Services	58,701	58,081	61,159	58,081	113,081	63,911	58,081	113,081
General Assistance Managed Care	6,371,816	6,562,761	7,019,867	6,832,644	6,832,644	7,457,388	7,120,602	7,120,602
Nursing Home Screening	614,055	618,934	650,669	622,784	622,784	675,599	622,784	622,784
Young Adult Services	2,748,585	3,343,482	3,520,687	3,343,482	3,741,177	3,679,118	3,343,482	3,741,177
TBI Community Services	9,113	9,179	9,666	9,179	9,179	10,101	9,179	9,179
Jail Diversion	16,940	17,680	18,617	17,680	17,680	19,455	17,680	17,680
Prison Overcrowding	587,000	969,890	1,021,295	969,890	969,890	1,067,253	969,890	969,890
Community Mental Health Strategy Board	1,208,685	2,429,733	2,535,674	2,429,733	0	2,630,391	2,429,733	0
Discharge and Diversion Services	425,867	425,867	448,438	425,867	425,867	468,618	425,867	425,867

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	4,042,688	3,777,926	3,978,156	3,777,926	3,937,408	4,157,173	3,777,926	3,937,408
Grants for Mental Health Services	29,818,280	29,618,253	31,188,020	29,618,253	28,618,253	32,591,481	29,618,253	27,118,253
Employment Opportunities	10,525,126	10,525,126	10,746,154	10,525,126	10,525,126	10,896,600	10,525,126	10,525,126
TOTAL-General Fund	96,686,549	101,031,787	108,716,028	105,430,947	105,233,660	112,001,933	105,714,832	104,022,737

Additional Funds Available

Bond Funds	1,132,928	413,145	236,035	236,035	236,035	246,642	246,642	246,642
Private Funds	1,129,628	1,241,952	1,012,893	1,012,893	1,012,893	831,512	831,512	831,512

Federal Contributions

14235 Supportive Housing Program	961	0	0	0	0	0	0	0
16202 Offender Reentry Program	54,427	0	0	0	0	0	0	0
93150 Projects for Assistance in Transition	723,771	689,833	692,000	692,000	692,000	692,000	692,000	692,000
93275 Substance Abuse & Mental Health Svc	36,696	74,884	74,884	74,884	74,884	56,163	56,163	56,163
93667 Social Services Block Grant	254,995	261,309	261,309	261,309	261,309	261,309	261,309	261,309
93958 Block Grts for Community Mental Hlth	2,471,245	529,668	529,668	529,668	529,668	529,668	529,668	529,668
93959 Block Grants for Prevention & Trmt	2,378,852	2,400,407	2,400,407	2,400,407	2,400,407	2,400,407	2,400,407	2,400,407
TOTAL - All Funds	104,870,052	106,642,985	113,923,224	110,638,143	110,440,856	117,019,634	110,732,533	109,040,438

Recovery Support Services**CASE MANAGEMENT****Statutory Reference**

C.G.S. Sections 17a-450, 17a-476, PA 95-194 and PA 96-268

Statement of Need and Program Objectives

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

Program Description

This program provides a person with a psychiatric illness with a clinical case manager who ensures that the person is actively involved in the services he or she requires to achieve

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

Budget-in-Detail

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Case Management:				
Unduplicated clients	12,338	12,338	12,338	12,338

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	322	8	0	330	330	330	330	330
Federal and Other Activities	7	0	-5	2	2	2	0	0
Private Funds	7	0	-5	2	2	2	0	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			47	47	47	47	47	47
Private Funds			1	0	0	0	0	0

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	26,234,927	27,652,011	32,078,765	31,684,801	32,473,589	32,358,033	31,639,436	32,428,224
Other Expenses	3,659,736	3,900,061	3,755,710	3,968,720	4,047,967	3,808,277	3,999,704	4,082,914
<u>Capital Outlay</u>								
Equipment	0	0	100,332	0	0	120,500	0	0
<u>Other Current Expenses</u>								
Housing Supports and Services	1,772,552	2,402,595	2,529,932	2,402,595	2,402,595	2,643,779	2,402,595	2,402,595
Managed Service System	3,532,049	3,543,578	3,731,388	3,543,578	5,384,094	3,899,300	3,543,578	5,384,094
Connecticut Mental Health Center	237,122	237,122	249,689	237,122	237,122	260,925	237,122	237,122
Capitol Region Mental Health Center	76,203	81,698	83,413	81,698	0	84,580	81,698	0
Professional Services	58,081	58,081	61,159	58,081	113,081	63,911	58,081	113,081
General Assistance Managed Care	2,479,075	2,180,093	2,295,638	2,269,746	2,269,746	2,398,942	2,365,403	2,365,403
Young Adult Services	2,674,111	3,252,890	3,425,293	3,252,890	3,650,585	3,579,431	3,252,890	3,650,585
TBI Community Services	9,113	9,179	9,666	9,179	9,179	10,101	9,179	9,179
Jail Diversion	227	237	249	237	237	261	237	237
Prison Overcrowding	587,000	969,890	1,021,295	969,890	969,890	1,067,253	969,890	969,890
Community Mental Health Strategy Board	1,142,207	2,296,097	2,394,955	2,296,097	0	2,483,340	2,296,097	0
Discharge and Diversion Services	277,926	277,926	292,656	277,926	277,926	305,826	277,926	277,926
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	3,071,907	2,870,723	3,022,871	2,870,723	3,030,205	3,158,900	2,870,723	3,030,205
Grants for Mental Health Services	17,688,774	17,570,114	18,501,330	17,570,114	16,570,114	19,333,890	17,570,114	15,070,114
Employment Opportunities	4,992	4,992	5,097	4,992	4,992	5,168	4,992	4,992
TOTAL-General Fund	63,506,002	67,307,287	73,559,438	71,498,389	71,441,322	75,582,417	71,579,665	70,026,561
<u>Additional Funds Available</u>								
Bond Funds	33,123	33,620	34,124	34,124	34,124	34,636	34,636	34,636
Private Funds	484,302	290,694	247,084	247,084	247,084	60,084	60,084	60,084

Federal Contributions

16202 Offender Reentry Program	54,427	0	0	0	0	0	0	0
93150 Projects for Assistance in Transition	679,601	645,663	647,830	647,830	647,830	647,830	647,830	647,830
93275 Substance Abuse & Mental Health Svc	36,696	74,884	74,884	74,884	74,884	56,163	56,163	56,163
93667 Social Services Block Grant	254,995	261,309	261,309	261,309	261,309	261,309	261,309	261,309

93958 Block Grants for Community Mental	584,372	297,584	297,584	297,584	297,584	297,584	297,584	297,584
93959 Block Grants for Prevention & Trmt	2,268,163	2,288,176	2,288,176	2,288,176	2,288,176	2,288,176	2,288,176	2,288,176
TOTAL - All Funds	67,901,681	71,199,217	77,410,429	75,349,380	75,292,313	79,228,199	75,225,447	73,672,343

Case Management**REHABILITATION****Statutory Reference**

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

Statement of Need and Program Objectives

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

Program Description

Specialized vocational services and supports that enable persons with prolonged mental illness or substance abuse disabilities to participate successfully in the competitive labor market include: vocational counseling and assessment, the development of specific occupational skills, job seeking and retention training, assistance with job search, self esteem building, life planning and relapse prevention. In addition to

competitive employment, a variety of supported work settings such as transitional employment, individual placement, mobile work crews, enclaves, and small enterprises are also available.

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

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

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

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

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Vocational Services:				
Unduplicated clients	3,158	3,158	3,158	3,158
Social Rehabilitation Services:				
Unduplicated clients	6,911	6,911	6,911	6,911

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	29	0	0	29	29	29	29	29
<i>Other Positions Equated to Full Time</i>								
General Fund			2007-2008 Actual	2008-2009 Estimated	2009-2010 Requested	2009-2010 Recommended	2010-2011 Requested	2010-2011 Recommended
			5	5	5	5	5	5

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,388,896	2,517,123	2,581,668	2,549,962	2,549,962	2,608,560	2,550,630	2,550,630
Other Expenses	325,559	346,938	334,093	353,042	346,677	338,764	355,792	350,615

Budget-in-Detail

Capital Outlay

Equipment	0	0	1,000	0	0	0	0	0
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Other Current Expenses

Managed Service System	1,643,247	1,648,611	1,735,987	1,648,611	1,648,611	1,814,107	1,648,611	1,648,611
Professional Services	620	0	0	0	0	0	0	0
Young Adult Services	74,474	90,592	95,394	90,592	90,592	99,687	90,592	90,592
Jail Diversion	16,713	17,443	18,368	17,443	17,443	19,194	17,443	17,443
Community Mental Health Strategy Board	66,478	133,636	140,719	133,636	0	147,051	133,636	0
Discharge and Diversion Services	44,941	44,941	47,323	44,941	44,941	49,452	44,941	44,941

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	651,529	608,859	641,129	608,859	608,859	669,980	608,859	608,859
Grants for Mental Health Services	11,882,427	11,802,717	12,428,261	11,802,717	11,802,717	12,987,533	11,802,717	11,802,717
Employment Opportunities	10,520,134	10,520,134	10,741,057	10,520,134	10,520,134	10,891,432	10,520,134	10,520,134
TOTAL-General Fund	27,615,018	27,730,994	28,764,999	27,769,937	27,629,936	29,625,760	27,773,355	27,634,542

Additional Funds Available

Bond Funds	1,099,805	379,525	201,911	201,911	201,911	212,006	212,006	212,006
Private Funds	59,508	53,313	53,509	53,509	53,509	53,509	53,509	53,509

Federal Contributions

14235 Supportive Housing Program	961	0	0	0	0	0	0	0
93150 Projects for Assistance in Transition	44,170	44,170	44,170	44,170	44,170	44,170	44,170	44,170
93958 Block Grants for Community Mental	1,886,873	232,084	232,084	232,084	232,084	232,084	232,084	232,084
93959 Block Grants for Prevention & Treatm	65,719	67,004	67,004	67,004	67,004	67,004	67,004	67,004
TOTAL - All Funds	30,772,054	28,507,090	29,363,677	28,368,615	28,228,614	30,234,533	28,382,128	28,243,315

Rehabilitation

ANCILLARY SERVICES

Statutory Reference

C.G.S. 17a-676

Statement of Need and Program Objectives

Ancillary support services are available to further enhance local systems of care.

Program Description

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

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2	0	0	2	2	2	2	2
Federal and Other Activities	2	0	0	2	2	2	2	2
Private Funds	2	0	0	2	2	2	2	2
Other Positions Equated to Full Time								
General Fund			4	4	4	4	4	4

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	256,672	279,544	267,664	264,377	264,377	277,340	271,181	271,181
Other Expenses	11,223	11,960	11,509	12,162	11,943	11,662	12,248	12,070

Other Current Expenses

Managed Service System	53,459	53,634	56,476	53,634	53,634	59,018	53,634	53,634
Connecticut Mental Health Center	68,048	0	0	0	0	0	0	0
General Assistance Managed Care	3,892,741	4,382,668	4,724,229	4,562,898	4,562,898	5,058,446	4,755,199	4,755,199
Nursing Home Screening	614,055	618,934	650,669	622,784	622,784	675,599	622,784	622,784
Discharge and Diversion Services	103,000	103,000	108,459	103,000	103,000	113,340	103,000	103,000

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	319,252	298,344	314,156	298,344	298,344	328,293	298,344	298,344
Grants for Mental Health Services	247,079	245,422	258,429	245,422	245,422	270,058	245,422	245,422
TOTAL-General Fund	5,565,529	5,993,506	6,391,591	6,162,621	6,162,402	6,793,756	6,361,812	6,361,634

Additional Funds Available

Private Funds	585,818	897,945	712,300	712,300	712,300	717,919	717,919	717,919
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Federal Contributions

93959 Block Grants for Prevention & Treatm	44,970	45,227	45,227	45,227	45,227	45,227	45,227	45,227
TOTAL - All Funds	6,196,317	6,936,678	7,149,118	6,920,148	6,919,929	7,556,902	7,124,958	7,124,780

Ancillary Services**PREVENTION AND HEALTH PROMOTION****Statutory Reference**

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

Statement of Need and Program Objectives

To prevent or delay the age of first use of alcohol, tobacco and other drugs.

To reduce the probability that individuals at some time will need intervention or treatment services because of substance use.

To reduce progression of alcohol, tobacco and other drug problems through identification and referral (early intervention).

To foster the involvement of all segments of the community and major societal systems in prevention related activities.

To promote mental health by designing and implementing comprehensive health education programs that focus on prevention, early detection and access to treatment and support resources in partnership with families, school systems, academic institutions, faith communities and other professionals.

Program Description

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

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	59	0	0	59	59	59	59	59
Federal and Other Activities	2	0	0	2	2	2	2	2
Federal Contributions	2	0	0	2	2	2	2	2
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			35	35	35	35	35	35
Federal Contributions			1	1	1	1	1	1

Budget-in-Detail

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,864,897	5,140,769	5,373,783	5,307,786	5,029,611	5,444,740	5,323,824	5,045,649
Other Expenses	651,119	692,687	868,072	917,305	900,767	877,429	921,534	908,124
<u>Capital Outlay</u>								
Equipment	0	0	29,000	0	0	29,000	0	0
<u>Other Current Expenses</u>								
Housing Supports and Services	195,678	265,230	279,288	265,230	265,230	291,855	265,230	265,230
Managed Service System	755,365	757,832	797,997	757,832	757,832	833,907	757,832	757,832
Connecticut Mental Health Center	1,702,355	1,702,355	1,792,580	1,702,355	498,232	1,873,246	1,702,355	498,232
Capitol Region Mental Health Center	1,716	0	0	0	0	0	0	0
Professional Services	179,525	179,400	188,907	179,400	179,400	197,409	179,400	179,400
Regional Action Councils	299,996	308,750	331,825	325,000	0	336,471	325,000	0
Young Adult Services	117,964	91,081	93,451	91,081	91,081	95,571	91,081	91,081
Jail Diversion	434,463	453,449	477,482	453,449	453,449	498,968	453,449	453,449
Prison Overcrowding	30,716	50,752	53,442	50,752	50,752	55,846	50,752	50,752
Community Mental Health Strategy Board	259,586	521,833	549,490	521,833	0	574,217	521,833	0
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	2,046,438	1,912,414	2,013,772	1,738,668	1,486,615	2,104,392	1,738,668	1,486,615
Gov's Partnership-Protect CT Workforce	501,000	475,950	511,521	501,000	0	518,682	501,000	0
Grants for Mental Health Services	977,512	970,945	1,022,405	970,945	970,945	1,068,413	970,945	970,945
Employment Opportunities	2,490	2,490	2,542	2,490	2,490	2,578	2,490	2,490
TOTAL-General Fund	13,020,820	13,525,937	14,385,557	13,785,126	10,686,404	14,802,724	13,805,393	10,709,799
<u>Additional Funds Available</u>								
Bond Funds	11,607	11,781	11,958	11,958	11,958	12,137	12,137	12,137
Private Funds	836,175	1,135,585	952,277	952,277	952,277	952,277	952,277	952,277
Federal Contributions								
16529 Ed & Trng End Violence Against	172,768	0	0	0	0	0	0	0
93127 Emergency Med Svcs - Children	510,750	400,000	82,180	82,180	82,180	0	0	0
93230 Consolidated Knowledge Development	65,537	79,674	47,805	47,805	47,805	0	0	0
93242 Mental Health Research Grants	510,294	407,565	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Svc	4,981,558	9,019,543	8,609,497	8,609,497	8,609,497	7,048,121	7,048,121	7,048,121
93279 Drug Abuse Research Programs	442,780	358,082	0	0	0	0	0	0
93667 Social Services Block Grant	17,272	17,661	17,661	17,661	17,661	17,661	17,661	17,661
93779 Centers for Medicare & Medicaid Svc	68,686	169,187	164,242	164,242	164,242	97,511	97,511	97,511
93891 Alcohol Research Center Grants	31,730	70,778	42,516	42,516	42,516	0	0	0
93958 Block Grants for Community Mental	116,496	67,576	67,576	67,576	67,576	67,576	67,576	67,576
93959 Block Grants for Prevention & Trmt	4,639,604	4,681,882	4,681,882	4,681,882	4,681,882	4,681,882	4,681,882	4,681,882
TOTAL - All Funds	25,426,077	29,945,251	29,063,151	28,462,720	25,363,998	27,679,889	26,682,558	23,586,964

Prevention and Health Promotion

ADVOCACY AND PREVENTION

Statutory Reference

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

Statement of Need and Program Objectives

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

To reduce the probability that individuals at some time will need intervention or treatment for psychiatric or substance abuse disabilities; and to limit the further development/progression of psychiatric and substance abuse problems by identifying individuals with such problems and referring them to appropriate treatment (early intervention).

Program Description

There are two components of advocacy and prevention:
Prevention, Education and Training, and Prevention Research.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Prevention Programs:				
Best Practices:				
Number of Programs	13	13	13	13
Number of Events	3,061	3,061	3,061	3,061
Number of Participants	12,718	12,718	12,718	12,718

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	15	0	0	15	15	15	15	15
Federal and Other Activities	2	0	0	2	2	2	2	2
Federal Contributions	2	0	0	2	2	2	2	2
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			29	29	29	29	29	29
Federal Contributions			1	1	1	1	1	1

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,352,351	1,441,469	1,602,890	1,583,205	1,305,030	1,635,525	1,599,204	1,321,029
Other Expenses	157,167	167,488	161,286	170,434	167,361	163,546	171,767	169,267
<u>Capital Outlay</u>								
Equipment	0	0	7,000	0	0	7,000	0	0
<u>Other Current Expenses</u>								
Managed Service System	755,365	757,832	797,997	757,832	757,832	833,907	757,832	757,832
Connecticut Mental Health Center	498,232	498,232	524,638	498,232	498,232	548,247	498,232	498,232
Capitol Region Mental Health Center	1,716	0	0	0	0	0	0	0
Regional Action Councils	299,996	308,750	331,825	325,000	0	336,471	325,000	0
Young Adult Services	81,197	46,355	46,355	46,355	46,355	46,355	46,355	46,355
Jail Diversion	434,463	453,449	477,482	453,449	453,449	498,968	453,449	453,449
Community Mental Health Strategy Board	259,586	521,833	549,490	521,833	0	574,217	521,833	0
<u>Pmts to Other Than Local Governments</u>								
Grants for Substance Abuse Services	1,971,438	1,842,326	1,939,969	1,698,580	1,446,527	2,027,268	1,698,580	1,446,527
Gov's Partnership-Protect CT Workforce	501,000	475,950	511,521	501,000	0	518,682	501,000	0
Grants for Mental Health Services	977,512	970,945	1,022,405	970,945	970,945	1,068,413	970,945	970,945
TOTAL-General Fund	7,290,023	7,484,629	7,972,858	7,526,865	5,645,731	8,258,599	7,544,197	5,663,636
<u>Additional Funds Available</u>								
Private Funds	551,955	1,012,277	877,277	877,277	877,277	877,277	877,277	877,277

Budget-in-Detail

Federal Contributions

93127 Emergency Med Svcs - Children	510,750	400,000	82,180	82,180	82,180	0	0	0
93243 Substance Abuse & Mental Health Svc	3,206,045	3,290,756	2,350,965	2,350,965	2,350,965	2,350,965	2,350,965	2,350,965
93667 Social Services Block Grant	17,272	17,661	17,661	17,661	17,661	17,661	17,661	17,661
93958 Block Grants for Community Mental	116,496	67,576	67,576	67,576	67,576	67,576	67,576	67,576
93959 Block Grants for Prevention & Trmt	4,639,604	4,681,882	4,681,882	4,681,882	4,681,882	4,681,882	4,681,882	4,681,882
TOTAL - All Funds	16,332,145	16,954,781	16,050,399	15,604,406	13,723,272	16,253,960	15,539,558	13,658,997

Advocacy and Prevention

PREVENTION, EDUCATION AND TRAINING

Statutory Reference

C.G.S. Section 17a-476

Statement of Need and Program Objectives

To improve the understanding of mental illness and substance use disorders by citizens, service providers and government employees who come into contact with people with these disorders by increasing the availability of information, education, training and consultation opportunities.

To provide continuing development and training for professional and para-professional staff in support of the knowledge and technical skills required to perform the prevention, diagnostic, treatment and rehabilitation and recovery-oriented tasks necessary to operate DMHAS' programs.

Program Description

DMHAS currently provides a full spectrum of education and training services through a public/private training model to a wide range of people including mental health professionals, substance abuse counselors, direct care workers, addiction prevention professionals, criminal justice staff, managers,

supervisors, administrators, staff from other state agencies, concerned citizens, consumers/individuals in recovery and families. Education, training, prevention, academic and resource linkages are offered through a wide array of sources. Consultation and education services are available to the general public, as well as in-service training for professional groups. The DMHAS Office of Recovery Affairs is involved with advocating on behalf of people using DMHAS services and in providing Connecticut residents with helpful information about mental health, mental illness and substance use disorders and how to obtain treatment and support services.

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

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	12	0	0	12	12	12	12	12

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	864,264	904,078	1,072,743	1,059,568	1,059,568	1,080,820	1,056,817	1,056,817
Other Expenses	134,711	142,368	137,121	144,898	142,286	139,059	146,049	143,924

Capital Outlay

Equipment	0	0	8,000	0	0	8,000	0	0
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Other Current Expenses

Professional Services	80,880	80,800	85,082	80,800	80,800	88,911	80,800	80,800
Young Adult Services	36,767	44,726	47,096	44,726	44,726	49,216	44,726	44,726
Prison Overcrowding	17,829	29,459	31,020	29,459	29,459	32,416	29,459	29,459

Pmts to Other Than Local Governments

Grants for Substance Abuse Services	75,000	70,088	73,803	40,088	40,088	77,124	40,088	40,088
Employment Opportunities	2,490	2,490	2,542	2,490	2,490	2,578	2,490	2,490
TOTAL-General Fund	1,211,941	1,274,009	1,457,407	1,402,029	1,399,417	1,478,124	1,400,429	1,398,304

Additional Funds Available

Bond Funds	4,668	4,738	4,809	4,809	4,809	4,881	4,881	4,881
Private Funds	121,257	93,154	75,000	75,000	75,000	75,000	75,000	75,000

Federal Contributions

16529 Ed & Training End Violence Against	172,768	0	0	0	0	0	0	0
93243 Substance Abuse & Mental Health	144,312	0	0	0	0	0	0	0
TOTAL - All Funds	1,654,946	1,371,901	1,537,216	1,481,838	1,479,226	1,558,005	1,480,310	1,478,185

Education and Training**PREVENTION RESEARCH****Statutory Reference**

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

Statement of Need and Program Objectives

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

Program Description

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

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

The department also obtains federal funding for research through the work of two DMHAS divisions: Research and the Office of Planning, Program Analysis and Support. These divisions work closely with the University of Connecticut and Yale University to research a wide range of topics. Current studies are investigating Person-Centered Planning; criminal justice diversion programs; supported housing; consumer-operated service programs and assessment of need for treatment and prevention of addictive disorders.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	32	0	0	32	32	32	32	32
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			6	6	6	6	6	6

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,648,282	2,795,222	2,698,150	2,665,013	2,665,013	2,728,395	2,667,803	2,667,803
Other Expenses	359,241	382,831	569,665	601,973	591,120	574,824	603,718	594,933

Capital Outlay

Equipment	0	0	14,000	0	0	14,000	0	0
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Budget-in-Detail

Other Current Expenses

Housing Supports and Services	195,678	265,230	279,288	265,230	265,230	291,855	265,230	265,230
Connecticut Mental Health Center	1,204,123	1,204,123	1,267,942	1,204,123	0	1,324,999	1,204,123	0
Professional Services	98,645	98,600	103,825	98,600	98,600	108,498	98,600	98,600
Prison Overcrowding	12,887	21,293	22,422	21,293	21,293	23,430	21,293	21,293
TOTAL-General Fund	4,518,856	4,767,299	4,955,292	4,856,232	3,641,256	5,066,001	4,860,767	3,647,859

Additional Funds Available

Bond Funds	6,939	7,043	7,149	7,149	7,149	7,256	7,256	7,256
Private Funds	162,963	30,154	0	0	0	0	0	0

Federal Contributions

93230 Consolidated Knowledge Development	65,537	79,674	47,805	47,805	47,805	0	0	0
93242 Mental Health Research Grants	510,294	407,565	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Svc	1,631,201	5,728,787	6,258,532	6,258,532	6,258,532	4,697,156	4,697,156	4,697,156
93279 Drug Abuse Research Programs	442,780	358,082	0	0	0	0	0	0
93779 Centers for Medicare & Medicaid Svc	68,686	169,187	164,242	164,242	164,242	97,511	97,511	97,511
93891 Alcohol Research Center Grants	31,730	70,778	42,516	42,516	42,516	0	0	0
TOTAL - All Funds	7,438,986	11,618,569	11,475,536	11,376,476	10,161,500	9,867,924	9,662,690	8,449,782

Prevention Research

AGENCY MANAGEMENT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The Management and Support Program has five major functions: conducts comprehensive statewide planning,

research, data collection and policy analysis to support the development of programs that address psychiatric and substance use disorders; supports administrative and financial management of the agency's programs including the operation of state programs by performing such functions as accounting, budget coordination, grants/contracts management, field audits and personnel services; ensures responsible program management and the provision of quality services through on-site monitoring of grantees, program evaluation, training and technical assistance and informs the general public (through press releases and television public service announcements), community organizations, municipalities, legislators and other state agencies about psychiatric and substance use disabilities and available resources in the state. In response to the federal Nursing Home Reform Act, DMHAS is also involved in determining the appropriateness of nursing home care and the need for active treatment for persons suffering with mental illness.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Management and Support Services:				
Audits Reviewed	178	178	178	178
General Assistance Audits Conducted	8	8	8	8

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	387	8	0	395	394	395	394	395
Federal and Other Activities	7	2	-1	8	7	7	6	6
Federal Contributions	7	3	-2	8	7	7	6	6
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			24	24	24	24	24	24
Federal Contributions			1	1	1	1	1	1
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	27,749,856	27,768,852	30,647,107	30,270,718	30,270,718	31,308,516	30,613,218	30,613,218
Other Expenses	5,591,786	3,552,372	3,445,784	3,641,216	3,461,955	3,491,063	3,666,545	3,726,807
<u>Capital Outlay</u>								
Equipment	1,000	0	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Housing Supports and Services	200	205	216	205	205	226	205	205
Clinical Work Stations	649,725	0	0	0	0	0	0	0
Managed Service System	1,000	1,003	1,056	1,003	1,003	1,104	1,003	1,003
Legal Services	550,275	550,275	561,831	550,275	550,275	569,696	550,275	550,275
Connecticut Mental Health Center	1,097,826	876,757	1,156,012	1,097,827	1,097,827	1,208,032	1,097,827	1,097,827
Professional Services	330,401	300,000	306,333	300,000	300,000	320,549	300,000	300,000
General Assistance Managed Care	5,865,515	6,007,471	6,118,003	5,921,844	5,921,844	6,193,238	5,861,568	5,861,568
Workers' Compensation Claims	10,748,532	12,582,338	13,946,528	13,244,566	13,244,566	14,574,121	13,244,566	13,244,566
Nursing Home Screening	46	0	0	0	0	0	0	0
Young Adult Services	26,206	31,878	33,568	31,878	31,878	35,078	31,878	31,878
TBI Community Services	68	0	0	0	0	0	0	0
Behavioral Health Medications	0	0	-13,565	0	0	-13,565	0	0
Prison Overcrowding	154,360	255,046	260,253	255,046	255,046	264,908	255,046	255,046
Community Mental Health Strategy Board	4,586	9,218	9,708	9,218	0	10,144	9,218	0
Home and Community Based Services	177,448	617,888	647,297	645,707	645,707	648,719	645,707	645,707
TOTAL-General Fund	52,948,830	52,553,303	57,120,131	55,969,503	55,781,024	58,611,829	56,277,056	56,328,100
<u>Additional Funds Available</u>								
Bond Funds	1,243,391	939,181	968,144	968,144	968,144	999,151	999,151	999,151
Private Funds	120,140	285,754	205,834	205,834	205,834	205,928	205,928	205,928
Federal Contributions								
16202 Offender Reentry Program	317	0	0	0	0	0	0	0
16529 Ed & Training End Violence Against	217	0	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Svc	969,211	1,116,615	985,760	985,760	985,760	645,708	645,708	645,708
93275 Substance Abuse & Mental Health Svc	652	7,309	7,309	7,309	7,309	7,309	7,309	7,309
93891 Alcohol Research Center Grants	8,000	292,000	0	0	0	0	0	0
TOTAL - All Funds	55,290,758	55,194,162	59,287,178	58,136,550	57,948,071	60,469,925	58,135,152	58,186,196
Agency Management Services								

DISPROPORTIONATE SHARE PAYMENTS**Statutory Reference**

C.G.S. Chapter 302, Part IV

Statement of Need and Program Objectives

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

Program Description

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

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000	-75,040,000
Other Expenses	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000
TOTAL-General Fund	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000	-77,640,000

Disproportionate Share**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	191,452,704	205,202,693	218,697,480	217,825,704	219,318,986	214,231,465
Other Positions	22,833,831	24,376,568	25,472,259	23,956,147	26,617,223	23,879,069
Other	-58,588,710	-58,736,409	-58,485,640	-59,918,051	-57,729,630	-59,919,871
Overtime	38,772,169	36,746,840	37,849,244	36,746,840	38,984,719	36,746,840
TOTAL-Personal Services Gross	194,469,994	207,589,692	223,533,343	218,610,640	227,191,298	214,937,503
Less Reimbursements	0	-681,814	-681,814	-681,814	-681,814	-681,814
Less Turnover	0	0	-7,945,470	-7,945,470	-8,302,970	-7,945,470
TOTAL-Personal Services Net	194,469,994	206,907,878	214,906,059	209,983,356	218,206,514	206,310,219

Other Expenses-Contractual Services

Dues and Subscriptions	302,440	296,683	302,913	275,083	307,154	270,062
Utility Services	4,408,514	4,408,514	4,605,036	4,910,620	4,647,765	4,866,618
Rentals, Storage and Leasing	4,068,412	4,043,534	4,464,807	4,162,260	4,671,285	4,295,582
Telecommunication Services	1,511,895	1,483,965	1,515,124	1,421,475	1,536,337	1,420,486
General Repairs	2,717,562	3,234,611	2,156,393	3,665,648	2,186,588	3,514,453
Motor Vehicle Expenses	1,350,611	1,294,127	1,321,304	1,189,360	1,339,798	1,176,779
Fees for Outside Professional Services	1,437,539	1,109,992	1,134,017	1,014,534	1,150,629	1,010,784
Fees for Non-Professional Services	1,982,929	2,044,849	2,006,237	2,055,720	2,034,317	2,020,429
DP Services, Rentals and Maintenance	1,407,965	1,664,973	1,419,968	1,552,856	1,439,847	1,552,856
Postage	209,925	209,925	214,334	201,565	217,338	197,019
Travel	392,494	383,331	391,384	382,242	396,864	382,241
Other Contractual Services	2,273,348	2,260,637	2,279,199	2,271,643	2,311,111	2,237,606
Advertising	286,407	286,407	292,421	286,407	296,515	286,407
Printing & Binding	188,630	186,606	190,525	185,899	193,193	179,201
Disproportionate Share OE	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000	-2,600,000

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	3,804,232	3,763,740	3,624,522	3,734,219	3,696,944	3,661,437
Books	266,284	252,193	257,489	255,214	261,095	255,214
Clothing and Personal Supplies	215,037	197,777	201,930	199,264	204,754	199,264

Maintenance and Motor Vehicle Supplies	2,465,592	2,798,043	2,345,853	3,230,822	2,372,264	3,155,269
Medical Supplies	787,055	708,722	683,619	712,612	713,786	712,612
Fuel	2,887,802	2,887,802	3,020,641	3,518,610	3,047,826	3,724,679
Office Supplies	3,065,657	2,717,139	2,774,196	2,727,027	2,813,030	2,709,325
Refunds of Expenditures Not Otherwise	57,473	57,473	58,677	57,927	59,497	55,176
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	1,007,466	961,446	976,548	961,412	986,829	961,000
TOTAL-Other Expenses Gross	34,495,269	34,652,489	33,637,137	36,372,419	34,284,766	36,244,499
Less Reimbursements	0	-346,000	-346,000	-346,000	-346,000	-346,000
TOTAL-Other Expenses Net	34,495,269	34,306,489	33,291,137	36,026,419	33,938,766	35,898,499

Other Current Expenses

Housing Supports and Services	9,469,108	12,204,915	13,504,577	12,224,867	14,107,805	12,224,867
Clinical Work Stations	649,725	0	0	0	0	0
Managed Service System	30,635,269	30,735,270	32,364,238	38,708,822	33,820,631	40,208,822
Legal Services	550,275	550,275	561,831	550,275	569,696	550,275
Connecticut Mental Health Center	8,692,614	8,621,544	9,311,272	7,638,491	9,730,278	7,638,491
Capitol Region Mental Health Center	340,308	331,898	347,555	0	352,419	0
Professional Services	9,282,382	9,883,898	9,144,651	9,688,898	9,556,592	9,688,898
Regional Action Councils	299,996	308,750	331,825	0	336,471	0
General Assistance Managed Care	78,185,563	81,240,508	89,383,252	83,081,389	97,716,854	86,346,032
Workers' Compensation Claims	10,748,532	12,582,338	13,946,528	13,244,566	14,574,121	13,244,566
Nursing Home Screening	614,101	618,934	650,669	622,784	675,599	622,784
Young Adult Services	32,613,904	39,673,367	40,736,219	47,639,856	41,686,469	58,276,333
TBI Community Services	5,660,254	5,702,043	6,012,115	7,743,612	6,240,619	9,402,612
Jail Diversion	4,245,032	4,430,568	4,563,053	4,426,568	4,681,501	4,426,568
Behavioral Health Medications	8,998,593	8,989,095	9,466,233	8,989,095	9,892,826	8,989,095
Prison Overcrowding	3,817,033	6,306,821	6,582,086	6,231,683	6,828,186	6,231,683
Community Mental Health Strategy Board	5,775,563	11,040,309	12,188,869	0	12,706,226	0
Medicaid Adult Rehabilitation Option	2,889,140	4,044,234	4,258,578	4,044,234	4,450,214	4,044,234
Discharge and Diversion Services	3,080,116	3,080,116	3,243,362	3,080,116	3,389,313	3,080,116
Home and Community Based Services	177,448	2,189,727	2,423,801	3,466,269	2,505,165	6,647,830
Persistent Violent Felony Offenders Act	0	910,000	1,213,000	703,333	1,267,585	703,333
TOTAL-Other Current Expenses	216,724,956	243,444,610	260,233,714	252,084,858	275,088,570	272,326,539

Pmts to Other Than Local Govts

Grants for Substance Abuse Services	28,191,384	26,345,083	27,741,373	25,528,766	28,989,735	25,528,766
Gov's Partnership-Protect CT Workforce	501,000	475,950	511,521	0	518,682	0
Grants for Mental Health Services	80,131,769	79,594,230	83,812,724	77,894,230	87,584,296	76,394,230
Employment Opportunities	10,630,353	10,630,353	10,853,590	10,630,353	11,005,541	10,630,353
TOTAL-Pmts to Other Than Local Govts	119,454,506	117,045,616	122,919,208	114,053,349	128,098,254	112,553,349

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	194,469,994	206,907,878	214,906,059	211,247,601	209,983,356	218,206,514	211,867,286	206,310,219
Other Expenses Net	34,495,269	34,306,489	33,291,137	36,327,538	36,026,419	33,938,766	36,546,684	35,898,499
Capital Outlay	1,000	0	2,986,813	1,043,688	100	2,979,277	1,036,279	100

Budget-in-Detail

Other Current Expenses	216,724,956	243,444,610	260,233,714	255,939,953	252,084,858	275,088,570	274,681,634	272,326,539
Payments to Other Than Local Governments	119,454,506	117,045,616	122,919,208	116,896,920	114,053,349	128,098,254	116,896,920	112,553,349
TOTAL-General Fund Net	<u>565,145,725</u>	<u>601,704,593</u>	<u>634,336,931</u>	<u>621,455,700</u>	<u>612,148,082</u>	<u>658,311,381</u>	<u>641,028,803</u>	<u>627,088,706</u>
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	42,635,856	48,708,529	46,520,580	46,520,580	46,520,580	42,916,568	42,916,568	42,916,568
Bond Funds	3,405,417	2,303,511	1,661,802	1,661,802	1,661,802	1,736,935	1,736,935	1,736,935
Private Funds	20,426,422	23,305,870	22,208,795	22,208,796	22,208,795	22,027,508	22,027,508	22,027,508
TOTAL-All Funds Net	<u>631,613,420</u>	<u>676,022,503</u>	<u>704,728,108</u>	<u>691,846,878</u>	<u>682,539,259</u>	<u>724,992,392</u>	<u>707,709,814</u>	<u>693,769,717</u>

PSYCHIATRIC SECURITY REVIEW BOARD

AGENCY DESCRIPTION

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

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

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Rollout FY2009 Rescissions
- Transfer Equipment to CEPF

<u>2009-2010</u>	<u>2010-2011</u>
-2,501	-2,501
0	-2,900

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	4	0	0	4	4	4	4	4

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Psychiatric Security Review	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995
TOTAL Agency Programs - All Funds Gross	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995
Less Turnover								
TOTAL Agency Programs - All Funds Net	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995
<u>Summary of Funding</u>								
General Fund Net	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995
TOTAL Agency Programs - All Funds Net	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995

PSYCHIATRIC SECURITY REVIEW

Statutory Reference

C. G. S. Sections 17a-580 through 17a-603, Section 53a-169, 54-250(10), 54-256.

Statement of Need and Program Objectives

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

Program Description

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

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

Budget-in-Detail

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Psychiatric Security Review Board hearing matters scheduled	264	270	275	280
Percentage of Psychiatric Security Review Board Memoranda of Decisions issued within the statutorily mandated timeframes	100	95	95	95
Conditionally released acquittees arrested on felony criminal charges	0	0	0	0
Training, outreach and educational consultation visits to community providers and related agencies	130	135	140	140
Percentage of timely responses to Freedom of Information requests as determined by the FOI Commission	100	100	100	100

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	4	0	0	4	4	4	4	4

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	300,586	318,228	323,309	321,454	321,454	323,809	321,454	321,454
Other Expenses	38,767	39,521	53,676	42,022	39,441	55,790	42,022	39,441
<u>Capital Outlay</u>								
Equipment	0	0	13,000	0	0	8,500	3,000	100
TOTAL-General Fund	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995

Psychiatric Security Review

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	296,919	318,228	309,809	309,454	309,809	309,454
Other	3,667	0	13,500	12,000	14,000	12,000
TOTAL-Personal Services Gross	300,586	318,228	323,309	321,454	323,809	321,454
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	300,586	318,228	323,309	321,454	323,809	321,454

Other Expenses-Contractual Services

Fees for Outside Professional Services	0	4,477	3,500	4,477	4,000	4,477
Fees for Non-Professional Services	20,848	21,345	26,500	21,345	27,250	21,345
DP Services, Rentals and Maintenance	0	749	959	749	959	749
Travel	7,845	3,000	8,573	3,000	8,873	3,000
Other Contractual Services	7,500	9,000	9,189	9,000	9,468	9,000
Printing & Binding	2,198	0	3,250	0	3,500	0

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	0	400	505	320	515	320
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Other Expenses-Sundry

Sundry - Other Items	376	550	1,200	550	1,225	550
TOTAL-Other Expenses Gross	38,767	39,521	53,676	39,441	55,790	39,441

Less Reimbursements								
TOTAL-Other Expenses Net	38,767	39,521	53,676	39,441	55,790	39,441		

Character & Major Object Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	300,586	318,228	323,309	321,454	321,454	323,809	321,454	321,454
Other Expenses Net	38,767	39,521	53,676	42,022	39,441	55,790	42,022	39,441
Capital Outlay	0	0	13,000	0	0	8,500	3,000	100
TOTAL-General Fund Net	339,353	357,749	389,985	363,476	360,895	388,099	366,476	360,995

