

HUMAN SERVICES

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DEPARTMENT OF SOCIAL SERVICES

AGENCY DESCRIPTION

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

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

Core Programs and Services

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

DSS provides a continuum of core services to:

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

Summary of Core Programs and Services

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

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

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

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

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

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

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

Energy Conservation Statement

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

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RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-2,100,679	-3,622,903
• Rollout FY2009 Rescissions - Legislative Earmarks <i>Under this proposal, FY2009 rescissions of funding added in FY2008 and FY2009 for a variety of non-entitlement programs will be reduced or eliminated in the FY2009-11 biennium, impacting the following accounts: Other Expenses, Services to the Elderly, Nutrition Assistance, Housing/Homeless Services, School Readiness, Community Services and Human Services Infrastructure/Community Action Program.</i>	-3,835,624	-3,835,624
• Rollout FY2009 Rescissions - Consultant Contracts	-1,056,498	-1,056,498
• Eliminate Vacant Positions <i>This proposal eliminates funding for 12 vacant positions.</i>	-575,400	-575,400
• OE/OCE General Reductions	-174,161	-174,161
• Eliminate or Defer New Leases - Wallingford Processing Center <i>The proposed Wallingford Processing Center would have centralized services to clients who programmatically do not require office visits or face-to-face interaction. Under this proposal, the centralized processing center initiative will be deferred through the biennium.</i>	-311,261	-311,261
• Transfer Equipment to CEPF	-6,420,678	-2,490,770
• Remove Rate Add for Nursing Homes <i>Under current statute, DSS is required to rebase nursing home rates no more than once every two years and no less than once every four years. Since nursing home rates were last rebased in FY2006, the Current Services budget includes a rate increase of 9.64% in FY2010 to reflect the rebasing of rates at a cost of \$113.7 million in FY2010 and \$127.6 million in FY2011. To comply with DSS' regulations, the Current Services budget also includes a 3% inflationary adjustment in FY2011 based on the anticipated increase in the Data Resources Incorporated (DRI) consumer price index, which tracks inflation specific to the nursing home industry. In addition, under current statute, DSS incorporates an adjustment to accommodate improvements to real property (referred to as a "fair rent adjustment") when setting annual nursing home rates. Legislation is being proposed to eliminate these increases over the biennium.</i>	-115,317,200	-166,405,800
• Provide Half of the June Reimbursement for Nursing Homes in July of the Following Fiscal Year <i>Under this proposal, beginning in 2010, one-half of the June Medicaid payment to nursing homes will be deferred to the following month. This proposal will result in one-time savings in FY2010.</i>	-53,100,000	0
• Discontinue Payment for Non-Formulary Drugs under Medicare Part D <i>Connecticut is one of the few states providing state coverage of non-formulary drugs that are not paid for through Medicare Part D. The state receives no federal reimbursement on these expenditures. Under this proposal, non-formulary coverage will be eliminated for dually eligible clients, who are eligible for both Medicare and Medicaid, and for ConnPACE clients. Under federal rules, a Medicare Part D plan's formulary must include adequate coverage of the types of drugs most commonly needed and, in those cases where a particular non-formulary drug is medically necessary, plans are required to provide coverage. As a result, it is anticipated that clients will continue to receive needed medications through Medicare Part D.</i>	-26,240,000	-28,660,000
• Apply the Federal Low-Income Subsidy Asset Test for Medicare Part D to ConnPACE <i>Under this proposal, the asset test used for determining eligibility for the low-income subsidy under Medicare Part D will be applied to ConnPACE enrollees (i.e., \$12,510 for individuals and \$25,010 for married couples for 2009). These asset levels will be indexed each year in accordance with the federal Medicare Part D program.</i>	-23,890,000	-24,900,000

<ul style="list-style-type: none"> • Eliminate State-Funded Non-Emergency Medical Assistance to Non-Citizens <i>Under federal rules, non-citizens who have been in the country for more than five years are eligible for Medicaid and their costs are federally reimbursable. States have the option of providing coverage to non-citizens who have been in the country for less than five years, but the costs are 100% state funded. Connecticut is one of only fourteen states providing coverage for non-citizens through state-only funds, and at least two of those states have proposed cutting these services. Under this proposal, DSS will only provide non-citizens with emergency health care services allowable under the Medicaid program, which are federally reimbursed.</i> 	-23,600,000	-24,500,000
<ul style="list-style-type: none"> • Limit Dental Services Benefit for Adults to Emergencies <i>This proposal scales back dental services for adults under Medicaid and SAGA. The department will continue to provide emergency dental services, including dentures, x-ray, limited oral evaluation, emergency treatment of dental pain, and extractions. In the last few years, many states have reduced or eliminated adult dental benefits offered through Medicaid. According to a study conducted in 2004, only eight states, including Connecticut, provided full dental benefits for adults under their Medicaid programs.</i> 	-22,700,000	-28,000,000
<ul style="list-style-type: none"> • Defer Cost of Living Adjustments for Clients on Public Assistance <i>Effective July 1, 2009 and July 1, 2010, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban (CPI-U). This proposal eliminates the standards increases for the biennium.</i> 	-9,099,712	-14,904,341
<ul style="list-style-type: none"> • Impose Cost-Sharing Requirements on Individuals Receiving Medicaid Services <i>A total of 44 states impose co-payments under their Medicaid programs. Under this proposal, DSS will require co-pays not to exceed 5% of family income on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory and transportation services). Under federal rules, co-pays for FFY2009 can range from \$0.50 to \$5.70, depending on monthly family income and size, and are indexed annually based on inflation. Co-pays for pharmacy services will be capped at \$20 per month. Consistent with federal rules, certain children under age 18, individuals at or below 100% of the federal poverty level, SSI recipients, pregnant women, women being treated for breast or cervical cancer and persons in institutional settings are exempt from the cost sharing requirement.</i> 	-8,500,000	-10,500,000
<ul style="list-style-type: none"> • Establish Premiums for HUSKY A Adults <i>Under this proposal, DSS will require a monthly premium, not to exceed federal maximum levels. Premium amounts will be determined on a sliding scale, up to 10% or 20% of the cost of the service, depending on the individual's family income. Consistent with federal rules, certain children under age 18, individuals with income at or below 100% of the federal poverty level, pregnant women and individuals in hospice are exempt from paying premiums.</i> 	-8,800,000	-9,300,000
<ul style="list-style-type: none"> • Eliminate Coverage of Most Over-the-Counter Drugs <i>This proposal eliminates coverage of over-the-counter drugs, with the exception of insulin and insulin syringes, under the department's pharmacy programs. This change is consistent with the current policy under the ConnPACE program. To comply with federal rules, Connecticut will continue to provide coverage of over-the-counter drugs to all children under the age of 21 under the HUSKY A program.</i> 	-7,000,000	-7,690,000
<ul style="list-style-type: none"> • Increase the Discount off the Average Wholesale Price Paid for Certain Drugs <i>This proposal reduces the reimbursement level to pharmacy providers from the average wholesale price (AWP) minus 14% to AWP minus 15%. Based on surveys in a number of states, the Office of Inspector General for the federal Department of Health and Human Services reported that pharmacies tend to purchase their brand name drugs for AWP minus 22%, with generics purchased at AWP minus 66%. (In Connecticut, generic drugs are already governed by a maximum allowable cost reimbursement schedule.)</i> 	-6,500,000	-7,140,000
<ul style="list-style-type: none"> • Eliminate Medical Interpreters under Medicaid <i>Under this proposal, DSS will not amend the Medicaid state plan to include foreign language interpreter services as a covered service under the Medicaid fee-for-service program.</i> 	-5,500,000	-6,000,000
<ul style="list-style-type: none"> • Maintain Caseload for State-Funded Connecticut Home Care Program for Elders at June 2009 Levels <i>The Connecticut Home Care Program for Elders provides home and community based services to elderly, who are at risk of nursing home placement and meet the program's financial eligibility criteria. Under this proposal, the caseload under the state-funded Connecticut Home Care Program for Elders will be maintained at June 30, 2009 levels.</i> 	-4,790,000	-14,540,000

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<ul style="list-style-type: none"> • Update Medical Necessity and Appropriateness Definition under Medicaid <i>Under this proposal, DSS will replace the current outdated medical necessity definition under Medicaid with the definition that has been in effect for the State Administered General Assistance medical program since January 2005. The revised medical necessity definition combines the concepts of medical necessity and appropriateness as is done in Medicare and under most public sector and commercial health care programs. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice.</i> 	-4,500,000	-9,000,000
<ul style="list-style-type: none"> • Remove Rate Add for Boarding Homes <i>Under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that have been included in the Current Services budget for boarding homes.</i> 	-4,470,009	-9,278,478
<ul style="list-style-type: none"> • Reduce Dispensing Fees Paid to Pharmacy Providers <i>Under this proposal, the dispensing fee paid to pharmacy providers for each prescription filled under the department's pharmacy programs will be reduced from \$3.15 to \$2.15. This level is in line with the dispensing fees paid by most commercial health insurers.</i> 	-4,130,000	-4,520,000
<ul style="list-style-type: none"> • Limit Inappropriate Nursing Home Placements & Enhance Efforts to Ensure the Financial Viability of the State's Nursing Homes <i>To prevent individuals from inappropriate nursing home admission, funding has been provided to develop a state-of-the-art, online screening system, which will allow DSS to assume responsibility for screening individuals with mental illness and mental retardation for appropriateness for nursing home placement. Over the next five years, the enhanced screening process is expected to identify over 300 individuals who could be better served in community rather than institutional settings. This initiative, along with Money Follows the Person, will allow the department to strengthen community placements and reduce the reliance on higher costing institutional care. In addition, five positions are provided to DSS to perform a detailed assessment of nursing homes in financial distress including the review of audited financial statements, vendor payments and employee payrolls. This will allow for a reduction in hardship payments. For homes where DSS determines that hardship rates will have limited effect, the department will focus on financial solvency with the goal to remove inefficient, financially troubled homes. The savings reflected in the budget assumes the closure of approximately 100 nursing home beds in FY2011, with additional closures in the future.</i> 	-3,800,000	-8,300,000
<ul style="list-style-type: none"> • Cap Medicare Part D Co-payment Coverage for Dually Eligible Clients <i>As of 2007, Connecticut was one of only eight states covering the costs of the Medicare Part D co-payments for persons dually eligible for Medicare and Medicaid. DSS is covering the costs of the Part D prescription co-pays, which range from \$1.10 to \$6.00 in 2009. Under this proposal, dually eligible clients will be responsible for paying up to \$20 per month in Medicare co-pays for Part D-covered drugs.</i> 	-3,700,000	-4,000,000
<ul style="list-style-type: none"> • Remove Rate Add for Intermediate Care Facilities <i>To comply with DSS' regulations, the Current Services budget includes a 4.7% and 4.9% increase in FY2010 and FY2011, respectively, for Intermediate Care Facilities for those with developmental disabilities based on the anticipated increase in the gross national product (GNP) deflator. These rate increases are eliminated over the biennium.</i> 	-2,858,900	-6,189,600
<ul style="list-style-type: none"> • Create a Community and Social Services Block Grant <i>Under this proposal, funding from a variety of non-entitlement programs within DSS will be reallocated into a Community and Social Services Block Grant. Approximately \$7.5 million in funding will be distributed according to a plan developed by regional planning organizations, subject to review and approval by the Department of Social Services, the Office of Policy and Management and the legislative committees of cognizance. This will impact the following accounts: Human Resource Development - General and Hispanic, Human Services Infrastructure/Community Action Program, Community Services, Teen Pregnancy Prevention and Services to the Elderly.</i> 	-2,538,490	-2,538,490
<ul style="list-style-type: none"> • Limit Maximum Allowable Cost Reimbursement for Certain Drugs <i>Maximum Allowable Cost (MAC) programs are designed to ensure state Medicaid programs pay appropriate prices for generic and multi-source brand drugs. This proposal revises MAC reimbursement under DSS' pharmacy programs from the average wholesale price (AWP) minus 40% to AWP minus 50%.</i> 	-2,000,000	-2,190,000
<ul style="list-style-type: none"> • Eliminate Self-Declaration Provisions at Application and Redetermination <i>In FY2002, DSS implemented new verification procedures for the HUSKY A program that allow the department to accept a client's self-declaration of income. Under this policy, DSS does not verify</i> 	-2,000,000	-2,000,000

the information provided unless the department believes such declaration to be inaccurate. This proposal eliminates the self-declaration provision.

<ul style="list-style-type: none"> • Suspend Supplemental Payments to FQHCs and Hospitals for Unreimbursed Costs for Pregnant Women 	-2,000,000	-2,000,000
<p><i>Beginning in FY2009, DSS plans to make payments to participating providers - FQHCs and hospital clinics - on a first come, first served basis, with the payments totaling \$800 per person for pre-natal care when the mother is undocumented. Since the funding available under SAGA is capped at \$2.0 million per year, once that amount is expended, no further grants will be made in the fiscal year. Under this proposal, FQHCs and hospital clinics will not receive these supplemental grant payments over the biennium.</i></p>		
<ul style="list-style-type: none"> • Include Mental Health Related Drugs under the Department's Preferred Drug List 	-1,900,000	-2,080,000
<p><i>Although mental health related drugs are one of the highest cost categories of drugs under Medicaid, they are currently exempt from DSS' preferred drug list (PDL). Under this proposal, mental health related drugs will be added to the PDL in order to receive supplemental rebates on these drugs. For coverage of drugs that are not on the PDL, the extra step of receiving prior authorization will be required. In addition, to ensure appropriate prescribing, DSS will conduct evidence-based educational outreach to physicians to reduce the use of off-label anti-psychotics in children and other areas of high cost prescribing that present high clinical risk and/or limited effectiveness beginning July 1, 2009. These efforts will be further strengthened by requiring prior authorization for certain drugs, including the use of off-label anti-psychotic drugs in children, regardless of whether the drug is on the PDL beginning July 1, 2010.</i></p>		
<ul style="list-style-type: none"> • Mirror Medicare's Non-Payment Policy for Certain Hospital Acquired Conditions under Medicaid 	-1,700,000	-1,800,000
<p><i>The federal Centers for Medicare & Medicaid Services (CMS) has started to address ways that Medicare can help to reduce or eliminate the occurrence of "never events" - serious and costly errors in the provision of health care services that should never happen. Beginning in October 2008, Medicare payment will be denied for six costly and sometimes deadly, preventable hospital-acquired conditions. Under this proposal, DSS will implement similar provisions under the Medicaid program. According to CMS, at least twenty states are currently considering the same policy for Medicaid patients with about a dozen states having already implemented such efforts.</i></p>		
<ul style="list-style-type: none"> • Delay Implementation of the HIV/AIDS Waiver 	-1,612,230	-4,080,220
<p><i>The HIV/AIDS waiver is a home and community-based services waiver that is being developed by DSS to provide additional services beyond those traditionally offered under Medicaid (e.g., case management, homemaker, personal care assistance, adult day health and respite) for up to 100 persons living with symptomatic HIV or AIDS. In recognition of the state's fiscal crisis, implementation of the waiver will be delayed until July 1, 2011.</i></p>		
<ul style="list-style-type: none"> • Modify Premium Payment Requirements under HUSKY B 	-1,520,000	-1,570,000
<p><i>HUSKY B offers a full health insurance package for children and teenagers up to age 19, regardless of family income. The program is divided into three income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums; the second band (236% to 300% FPL) has monthly premiums of \$30 for families with one child and \$50 for families with two or more children; and the third band (over 300% FPL) is responsible for the full premium. Under this proposal, monthly premiums for Band 2 will increase to \$50 for families with one child, \$75 for families with two children and \$100 for families with three or more children.</i></p>		
<ul style="list-style-type: none"> • Establish an Online Eligibility Information Verification System 	-1,500,000	-3,000,000
<p><i>Based on the positive results achieved by other states that have an online verification system, DSS will, under this proposal, contract with a private entity to develop an online eligibility information verification system to support and supplement the department's eligibility determination verification process. The system will verify applicants' income and asset information to ensure that applicants are eligible for assistance prior to awarding benefits. The system will review all applications for public assistance in the Medicaid, SAGA, TFA, and State Supplement programs, as well as SNAP. (Although SNAP is 100% federally funded, use of the system may help the state avoid federal penalties due to eligibility errors.)</i></p>		
<ul style="list-style-type: none"> • Require Certification for Medication Administration in Residential Care Homes and Boarding Homes 	-1,445,000	-2,890,000
<p><i>Current statute allows unlicensed personnel to obtain certification for the administration of medication. Under this proposal, residential care homes and boarding homes will be required to have individual employees certified so that they can provide medication administration to their residents. Nurses will still be required to administer all injections. This proposal provides additional funds for training, liability insurance, supervision and other implementation costs and results in a net savings under the Medicaid program.</i></p>		
<ul style="list-style-type: none"> • Eliminate Subsidy for LifeStar Program 	-1,388,190	-1,388,190
<p><i>The LifeStar grant provides a subsidy for the operation and maintenance of the helicopters at Hartford Hospital. The grant was first introduced by the legislature at a cost of \$1.0 million in FY2002. The grant funds a small portion of the program's operating expenses. Under this proposal,</i></p>		

Budget-in-Detail

the state subsidy is eliminated.

<ul style="list-style-type: none"> • Require Prior Authorization for High Cost Drugs <i>Prior authorization is required when a drug is within one of the classes included on the preferred drug list, but the drug being requested is not on the PDL. Under this proposal, DSS will require prior authorization for certain high cost classes of drugs to ensure medical necessity.</i> 	-1,350,000	-1,490,000
<ul style="list-style-type: none"> • Spend Maximum Required for Child Care Quality <i>As a condition of the \$51.2 million Child Care Development Block Grant (CCDBG), Connecticut is required to spend \$3.2 million on quality activities. Current annual quality expenditures total \$4.6 million, or \$1.4 million in excess of the federal grant requirement. Under this proposal, the Quality Enhancement Grant Program will be eliminated and quality enhancement initiatives will be streamlined to focus on managing the child care provider credentialing verification process, assisting teachers and providers in pursuing an advanced career path and providing scholarships for child care providers for accreditation needs through Connecticut Charts-A-Course.</i> 	-1,330,000	-1,330,000
<ul style="list-style-type: none"> • Eliminate Automatic 30-Day Fill for New Prescriptions Requiring Prior Authorization <i>Currently when a recipient presents at the pharmacy with a new prescription that requires prior authorization (PA), the pharmacist can immediately (at the point of sale) dispense a 30 day supply without going through the PA process. On subsequent fills of the same medication, if no PA is requested and obtained, the claim will deny because the prescriber must be contacted to request and receive prior authorization. Under this proposal, this first 30 day fill without prior authorization will be eliminated. This is consistent with the department's policy prior to the pharmacy carve-out. This change will not eliminate the 5 day "emergency" supply when the prescriber cannot be contacted or DSS' contractor cannot complete the prior authorization within the required timeframes.</i> 	-1,200,000	-1,310,000
<ul style="list-style-type: none"> • Eliminate Limited Vision and Non-Emergency Medical Transportation Benefits <i>In FY2007, the legislature provided funding for a limited vision and non-emergency medical transportation program under SAGA. Under this proposal, these expanded benefits are eliminated. It is anticipated that DSS will continue to provide transportation for dialysis and cancer treatments.</i> 	-1,100,000	-1,170,000
<ul style="list-style-type: none"> • Allow Special Needs Trusts in the Aid to the Aged, Blind and Disabled (AABD) Program for Certain Boarding Home Residents <i>When recipients of AABD receive Supplemental Security Income (SSI) and/or Social Security (SSA) benefits, their income may, over time, reach levels which makes them ineligible for further AABD assistance. When this occurs, they are likely to move into a higher cost nursing home setting. To address this, the Governor proposes allowing special needs trusts to be used to reduce the countable income of those boarding home residents whose increased income would have made them ineligible for AABD. This change will enable them to remain in a boarding home and avoid nursing home placement.</i> 	-918,153	-1,224,204
<ul style="list-style-type: none"> • Require Medicare Part D Recipients to Enroll in Benchmark Plans <i>Currently, persons dually eligible for Medicare and Medicaid and ConnPACE recipients in Medicare Part D may enroll in any Part D prescription drug plan of their choice. CMS pays the monthly benchmark premium (\$31.74 in calendar year 2009) for those individuals receiving the federal Part D low-income subsidy, but when clients enroll in a plan costing more than the benchmark amount, DSS pays the difference. Of the 47 prescription drug plans available to enrollees in program year 2009, 26 are enhanced plans, with premiums ranging as high as \$111.30. With aggressive marketing on the part of prescription drug plans, clients are increasingly enrolling in enhanced plans, although generally there are no substantive benefits to the higher costing plans. Under this proposal, all dually eligible and ConnPACE recipients participating in Medicare Part D will be required to enroll in one of the 12 benchmark plans. Limiting enrollment to benchmark plans will simplify the coordination of benefits and premium payment and plan reconciliation. This proposal is in line with the vast majority of states, which do not cover costs beyond the benchmark amount.</i> 	-900,000	-1,810,000
<ul style="list-style-type: none"> • Defer the Increase in the State Supplement Disregard for Boarding Home Clients <i>In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. Recent legislation, however, allows AABD clients to retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit. This proposal reinstates the previous policy of applying any federal COLA to offset the cost per case.</i> 	-872,090	-3,012,246
<ul style="list-style-type: none"> • Reduce Transportation for Employment Independence <i>Transportation for Employment Independence supports transportation programs for adults on Temporary Family Assistance for work and work-related activities, including van pools, extended fixed route bus service, fare subsidies and automotive emergency repair services. Under this proposal, funding for Transportation for Employment Independence is reduced by 25%.</i> 	-830,400	-830,400

<ul style="list-style-type: none"> • Shift Support for Independent Living Centers to Federal Funds <p><i>The five Independent Living Centers for persons with significant disabilities provide an array of services to allow individuals to be active participants in the community and avoid institutionalization. Funding for Independent Living Centers is anticipated through the federal stimulus bill, resulting in a reduced need for state General Fund support.</i></p>	-665,927	-665,927
<ul style="list-style-type: none"> • Implement Provisions under the Federal False Claims Act <p><i>The federal Deficit Reduction Act of 2005 authorizes the state to bring a civil action against any individual or entity who engages in fraud against the state of Connecticut. This proposal includes 'qui tam' provisions allowing individuals to initiate claims and allowing the Attorney General to substitute the state of Connecticut for such individual's civil action. The federal government will provide financial incentives to states that adopt this qui tam law for purposes of recovering Medicaid funds in such actions.</i></p>	-500,000	-1,000,000
<ul style="list-style-type: none"> • Reduce Funding for HUSKY Outreach <p><i>Given the outreach efforts already underway through the Governor's Enrollment in Schools and Enrollment at Birth initiatives, and in light of the significant increases in the HUSKY A caseload over the last year, the amount of funding needed to conduct further outreach efforts can be reduced. Funding of \$1.2 million is provided to continue outreach efforts.</i></p>	-500,000	-500,000
<ul style="list-style-type: none"> • Create Employment Services Block Grant <p><i>Under this proposal, funding from the Employment Opportunities Program and general employment services within the Community Services account will be reallocated into an Employment Services Block Grant. Approximately \$1.2 million will be distributed according to a plan developed by regional planning organizations, subject to review and approval by the Department of Social Services, the Office of Policy and Management and the legislative committees of cognizance.</i></p>	-428,522	-428,522
<ul style="list-style-type: none"> • Shift Funding for the State Long-Term Care Ombudsman Program to Federal Funds <p><i>The State Long-Term Care Ombudsman Program, authorized by the federal Older Americans Act, investigates and resolves complaints made by or on behalf of older individuals who are residents of long term care facilities. Under this proposal, \$360,000 in expenditures will be shifted to existing federal funds and the department will continue to provide ombudsman services. This proposal may require shifting personnel expenses and/or decreasing contractual or other programmatic expenses.</i></p>	-360,000	-360,000
<ul style="list-style-type: none"> • Add New Procedure Code to the Home Health Fee Schedule under Medicaid <p><i>DSS currently has a medication administration procedure code on its Medicaid fee schedule that is limited to oral, intravenous and subcutaneous administration. As a result, DSS pays for other routes of administration, such as patch, eye and ear drops, and lotions, at the more expensive full skilled nursing visit rate. Under this proposal, these other routes of administration will be added to the fee schedule and priced at the lower rate to reflect the lower level of service required for the administration of patches, eye and ear drops, lotions, and similar items.</i></p>	-355,000	-355,000
<ul style="list-style-type: none"> • Increase the Annual Enrollment Fee under ConnPACE <p><i>Currently, ConnPACE enrollees are required to pay an annual enrollment fee of \$30 at the point of application or redetermination. Under this proposal, the annual fee will be increased to \$45 for all clients.</i></p>	-260,000	-250,000
<ul style="list-style-type: none"> • Establish an Open Enrollment Period under ConnPACE <p><i>Under this proposal, an open enrollment period will be established under ConnPACE effective January 1, 2010. Individuals will be eligible to enroll in the ConnPACE program during the open enrollment period or within 31 days of turning age 65 or becoming eligible for disability benefits under the Social Security Disability Income (SSDI) or Supplemental Security Income (SSI) programs. The open enrollment period will coincide with the open enrollment period for the Medicare Part D program - November 15 through December 31.</i></p>	-240,000	-600,000
<ul style="list-style-type: none"> • Eliminate Children's Health Council Account <p><i>While the Children's Health Council no longer exists, the department utilizes funding to provide analyses of trends in HUSKY eligibility and to coordinate outreach activities. Under this proposal, funding is eliminated given the department's ability to report on HUSKY efforts and due to outreach efforts underway through the Governor's Enrollment in Schools and Enrollment at Birth initiatives.</i></p>	-218,317	-218,317
<ul style="list-style-type: none"> • Restructure Rates for Methadone Maintenance under Medicaid <p><i>Under this proposal, the rate structure for methadone maintenance will be revised, resulting in savings to the Medicaid program.</i></p>	-192,800	-276,200
<ul style="list-style-type: none"> • Suspend COLA Increase Provided for the Purposes of Determining Income Eligibility under ConnPACE <p><i>Income limits for the ConnPACE program are adjusted each January based on the cost-of-living adjustment provided by the Social Security Administration. Under this proposal, income limits will not be increased by the 2010 and 2011 cost-of-living adjustments.</i></p>	-130,000	-880,000

<ul style="list-style-type: none"> • Limit the Number of Chronic Care Transitions under Money Follows the Person <i>For the chronic care waiver population, DSS planned to transition one individual in FY2009, 14 individuals in FY2010 and 24 individuals in FY2011 at an average annual cost of \$148,260 per year. DSS is projected to spend \$2.7 million in year one transition costs for 24 clients in FY2011. Although this represents just under 12% of the approximately 200 transitions anticipated in FY2011, it accounts for over 26% of the costs. To address the extremely costly nature of these clients, the operational protocol will be revised to limit the number of transitions under the chronic care waiver to no more than 2% of the 700 clients expected to be transitioned under the demonstration period. By the end of the next biennium, after the bulk of the transitions have occurred under the demonstration period, DSS will reassess this policy to determine where the state's limited resources should best be targeted.</i> 	-110,000	-1,850,000
<ul style="list-style-type: none"> • Tighten Early Refill Criteria under DSS' Pharmacy Programs <i>Currently, prior authorization is required to fill a prescription when less than 75% of the medication should have been taken based on the amount dispensed. This proposal changes the requirement to 85% to tighten control on early refills, which is consistent with many commercial plans that have moved to tighter controls.</i> 	-105,700	-116,000
<ul style="list-style-type: none"> • Cover Telemonitoring Services Provided by Home Health Agencies under Medicaid <i>Under this proposal, DSS will introduce coverage of telemonitoring services provided by home health agencies including coverage for the cost of equipment rental and 24-hour monitoring for patients with congestive heart failure or chronic obstructive pulmonary disease who meet certain medical criteria. While this initiative is expected to result in net savings due to reduced skilled nursing visits and improved disease management, requiring fewer hospital visits, DSS will track both costs and savings over a two-year period. An evaluation will be performed at the end of the demonstration period to confirm the program's cost effectiveness.</i> 	-100,000	-250,000
<ul style="list-style-type: none"> • Maximize Federal Funds to Support Essential Services Program <i>The Essential Services program provides up to \$650 in monthly support services to persons with a disability, age 18-64, at risk of institutionalization. Under this proposal, the state appropriation of \$73,095 is eliminated and this program will be fully supported with approximately \$6 million in federal Social Services Block Grant funding.</i> 	-73,095	-73,095
<ul style="list-style-type: none"> • Eliminate UConn Child Care Newsletter <i>This reduction eliminates a contract with the University of Connecticut to provide the "All Children Considered" newsletter to parents and providers on state regulations, key topics and professional development information and resources in early care and school-age child care.</i> 	-30,000	-30,000
<ul style="list-style-type: none"> • Cap the Total Number of Beds under Small House Nursing Home Projects <i>P.A. 08-91 requires DSS to establish, within available appropriations, a pilot program to support the development of up to ten "small house nursing home" projects with the goal of improving the quality of life for nursing home residents by providing care in a more home-like setting. While each unit can house no more than ten individuals, each project can have multiple units. One project that is in the early stages of development will convert approximately 280 certified beds to this model. To control future costs, this proposal restricts any further development of "small house nursing home" projects over the biennium by capping the number of beds at 280 through the biennium.</i> 	0	-1,500,000
Within Current Services		
<ul style="list-style-type: none"> • Implement Rapid Rehousing Initiative <i>DSS, in concert with the Department of Children and Families and the Department of Economic and Community Development, will refocus its shelter programming to implement a "rapid rehousing" initiative within existing resources. Through this initiative, shelters will offer financial and housing specialist supports and intensive counseling to families experiencing a housing crisis. These efforts are expected to reduce shelter stays and expedite placement and restabilization in the community.</i> 	0	0
Revenues		
<ul style="list-style-type: none"> • Increase Capacity to Execute Capias Mittimus Orders in Title IV-D Child Support Program <i>From January 1, 2003 through December 31, 2008, a backlog of almost 5,000 unserved capias mittimus orders in family child support matters has accumulated. Legislation is proposed to increase the number of capias mittimus sworn police officers allowed under statute from four to six. This proposal is expected to result in a revenue gain of \$85,000 due to increased child support collections that offset state public assistance costs.</i> 	0	0

New or Expanded Services

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
• Expand Categorical Eligibility under SNAP	130,100	113,600	0
<i>The federal Supplemental Nutrition Assistance Program (SNAP), formerly known as the Food Stamp Program, is a 100% federally funded nutrition program that helps low-income individuals and families purchase food. The USDA allows states to expand categorical eligibility by providing a non-financial benefit or service for which 50% or more of the cost is funded through Temporary Assistance to Needy Families (TANF) if that benefit or service fulfills TANF purpose 3 (teen pregnancy prevention) or 4 (maintaining and supporting families). Under this proposal, DSS will expand categorical eligibility by providing an informational and referral brochure about other programs available that would fulfill purposes 3 and 4 under TANF to all households that are receiving or apply for SNAP. This will allow DSS to increase the gross income test up to 185% FPL, compared to 130% under current policy, and eliminate the asset limit, thereby increasing the number of potential families that can be served under SNAP.</i>			
• Expand Food Pantry Nutritional Assistance	300,000	300,000	0
<i>Under this proposal, a state allocation of \$300,000 will be provided through the biennium for bulk food purchasing at a reduced cost. One-third of the funds will be provided to Food Share and the remainder to the Connecticut Food Bank for distribution to food pantries, food banks, shelters and soup kitchens within their respective regions.</i>			
• Expand Elderly Nutrition	450,000	450,000	0
<i>The Elderly Nutrition program annually provides home-delivered or congregate meals to approximately 22,700 elderly, many of whom live alone or are located in a rural area or are disabled. Under this proposal, additional funding of \$450,000 will be provided through the biennium to address the wait list for home-delivered meals, increase the number of weekend meals, and/or expand the benefit or number of elderly who participate.</i>			
• Increase Child Support Passthrough Disregard to \$100	0	0	0
<i>This proposal increases from \$50 to \$100 the amount of the current child support payment that is disregarded and passed through to families receiving Temporary Family Assistance (TFA). Increasing the disregard provides families with additional financial support and a greater incentive to cooperate in securing child support for their children. Increasing the disregard will also result in fewer families being discontinued from TFA each month because of child support income as they will now have to have at least \$100, rather than \$50, above the payment standard before losing eligibility. Effective 10/1/08, the Deficit Reduction Act no longer requires states to "share" 50% of child support payments collected and disregarded. Due to this change in federal law, the child support pass-through can be increased to \$100 at no cost to the state.</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								
General Fund	1,814	39	18	1,871	1,900	1,893	1,900	1,893
Federal and Other Activities	260	17	0	277	277	277	277	277
Private Funds	36	16	3	55	39	39	39	39

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>
Food & Nutritional Programs								
Food & Nutritional / Basic Needs	1,664,024	1,660,647	1,696,448	1,778,913	2,028,913	1,768,757	1,831,654	2,131,654
Food & Nutritional / Independent Living	15,305,434	17,715,454	19,135,035	17,715,454	18,165,454	21,697,858	17,715,454	18,165,454
TOTAL Program	16,969,458	19,376,101	20,831,483	19,494,367	20,194,367	23,466,615	19,547,108	20,297,108
Shelter & Housing Programs								
Shelter & Housing / Basic Needs	42,235,210	50,850,305	55,161,482	54,374,576	53,511,576	58,955,132	57,629,736	56,766,736
Shelter & Housing / Independent Living	127,527,827	192,706,225	194,372,060	105,485,138	105,485,138	202,314,578	105,485,138	105,485,138
TOTAL Program	169,763,037	243,556,530	249,533,542	159,859,714	158,996,714	261,269,710	163,114,874	162,251,874
Income Support Programs								

Budget-in-Detail

Income Support Programs / Basic Needs	233,677,890	238,134,466	258,560,138	261,569,746	250,022,982	273,445,919	276,526,080	254,844,411
Income Support Programs / Workforce Viability	142,689,506	141,565,230	167,777,590	152,376,198	149,848,361	177,144,920	144,419,279	141,891,442
TOTAL Program	376,367,396	379,699,696	426,337,728	413,945,944	399,871,343	450,590,839	420,945,359	396,735,853
Health Programs								
Health Programs / Basic Needs	4,014,638,336	4,304,698,166	4,724,059,926	4,706,321,606	4,407,555,069	5,086,604,069	4,933,321,850	4,599,384,923
Health Programs / Workforce Viability	19,475,590	20,408,273	19,976,570	19,976,570	19,976,570	20,367,070	19,976,570	19,976,570
Health Programs / Independent Living	129,042,345	148,293,837	149,609,937	156,470,444	100,470,444	156,731,095	171,260,754	100,540,754
TOTAL Program	4,163,156,271	4,473,400,276	4,893,646,433	4,882,768,620	4,528,002,083	5,263,702,234	5,124,559,174	4,719,902,247
Support and Safety Services								
Support and Safety Services/Basic Needs	21,141,369	13,346,008	10,425,303	10,381,184	10,381,184	8,659,753	8,585,604	8,585,604
Support and Safety Services/Workforce Viability	47,757,774	44,638,052	44,415,153	44,238,399	43,122,519	44,981,103	44,528,181	43,412,301
Support and Safety Services/Independent Living	30,286,111	29,354,127	29,500,035	29,081,236	24,546,895	29,831,839	29,105,730	24,571,389
TOTAL Program	99,185,254	87,338,187	84,340,491	83,700,819	78,050,598	83,472,695	82,219,515	76,569,294
Agency Management Services	213,704,400	222,372,056	252,032,406	236,197,339	233,360,441	249,512,117	233,023,313	234,067,823
TOTAL Agency Programs - All Funds Gross	5,039,145,816	5,425,742,846	5,926,722,083	5,795,966,803	5,418,475,546	6,332,014,210	6,043,409,343	5,609,824,199
Less Turnover	0	0	-939,462	0	-4,872,000	0	0	-4,890,000
TOTAL Agency Programs - All Funds Net	5,039,145,816	5,425,742,846	5,925,782,621	5,795,966,803	5,413,603,546	6,332,014,210	6,043,409,343	5,604,934,199
<u>Summary of Funding</u>								
General Fund Net	4,629,980,991	4,947,126,333	5,450,173,778	5,413,193,145	5,030,829,888	5,843,403,577	5,661,333,918	5,222,858,774
Federal and Other Activities	388,307,665	456,799,098	461,673,577	368,838,392	368,838,392	475,457,394	368,922,594	368,922,594
Bond Funds	16,018,862	6,999,286	5,988,857	5,988,857	5,988,857	4,988,857	4,988,857	4,988,857
Private Funds	4,838,298	14,818,129	7,946,409	7,946,409	7,946,409	8,164,382	8,163,974	8,163,974
TOTAL Agency Programs - All Funds Net	5,039,145,816	5,425,742,846	5,925,782,621	5,795,966,803	5,413,603,546	6,332,014,210	6,043,409,343	5,604,934,199

FOOD AND NUTRITIONAL SERVICES

Statutory Reference

Sections 17b-790 to 17b-792.

Statement of Need and Program Objectives

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

Program Description

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

Elderly Nutrition Services The department provides funding under Title IIIC of the Older Americans Act as well as state

appropriations to serve nutritionally balanced meals and provide nutrition education to individuals 60 years and older and their spouses at 200 Senior Community Cafés statewide as well as in homes, delivered to frail, homebound or otherwise isolated persons. In FY2008, 2.4 million meals were provided, with an estimated 40% served in cafés and 60% home delivered.

Supplemental Nutrition Assistance Program (SNAP) The federal Supplemental Nutrition Assistance Program (formerly Food Stamps) is available for all households and individuals of limited means who need to supplement their income to purchase adequate food; there are no categorical eligibility requirements. SNAP benefits are 100% federally funded, with administrative funds shared equally between the federal government and the state. The state-funded Food Stamp Supplement program provides food assistance to non-citizens who would qualify for federal SNAP benefits except for their citizenship status.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Federal Supplemental Nutrition Assistance Program (SNAP)				
Assistance Units participating (monthly average)	109,880	115,374	140,143	146,200
Public Assistance	37,359	39,227	47,649	49,708
Non-Public Assistance	72,524	76,150	92,494	96,492
Recipients participating (monthly average)	205,594	215,873	262,067	273,394
SNAP benefits issued (monthly average)	\$22,984,535	\$24,133,761	\$30,130,745	\$33,041,200
Average benefit per family	\$195	\$205	\$215	\$226
Congregate / Home Delivered Meals	\$2,495,942	\$2,495,942	\$2,945,942	\$2,945,942

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>
<u>Other Current Expenses</u>								
State Food Stamp Supplement	214,797	262,691	266,225	358,616	408,616	281,830	411,357	511,357
<u>Pmts to Other Than Local Governments</u>								
Food Stamp Training Expenses	8,357	32,397	33,077	32,397	32,397	33,540	32,397	32,397
Services to the Elderly	2,521,418	2,495,942	2,573,357	2,495,942	2,945,942	2,584,034	2,495,942	2,945,942
Nutrition Assistance	472,663	450,322	482,589	472,663	672,663	489,345	472,663	672,663
TOTAL-General Fund	3,217,235	3,241,352	3,355,248	3,359,618	4,059,618	3,388,749	3,412,359	4,162,359
<u>Additional Funds Available</u>								
Federal Contributions								
10561 State Admin Match Grt Food Stamp	3,003,455	3,981,205	4,379,326	3,981,205	3,981,205	4,817,259	3,981,205	3,981,205
10568 Emergency Food Assist Pgm	466,808	499,479	499,479	499,479	499,479	549,427	499,479	499,479
93045 Spec Prog for Aging Title III Part C	7,966,073	7,567,937	7,567,937	7,567,937	7,567,937	7,567,937	7,567,937	7,567,937
93667 Social Services Block Grant	509,756	448,155	448,155	448,155	448,155	448,155	448,155	448,155
98888 Supplemental Nutrition Assistance Program	1,806,131	3,637,973	4,581,338	3,637,973	3,637,973	6,695,088	3,637,973	3,637,973
TOTAL - All Funds	16,969,458	19,376,101	20,831,483	19,494,367	20,194,367	23,466,615	19,547,108	20,297,108
Food & Nutritional Programs								

FOOD AND NUTRITIONAL SERVICES - MEET BASIC NEEDS

Program Description

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

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

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>
<u>Other Current Expenses</u>								
State Food Stamp Supplement	214,797	262,691	266,225	358,616	408,616	281,830	411,357	511,357
<u>Pmts to Other Than Local Governments</u>								
Nutrition Assistance	472,663	450,322	482,589	472,663	672,663	489,345	472,663	672,663
TOTAL-General Fund	687,460	713,013	748,814	831,279	1,081,279	771,175	884,020	1,184,020

Budget-in-Detail

Additional Funds Available

Federal Contributions

10568 Emergency Food Assist Pgm	466,808	499,479	499,479	499,479	499,479	549,427	499,479	499,479
93667 Social Services Block Grant	509,756	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL - All Funds	1,664,024	1,660,647	1,696,448	1,778,913	2,028,913	1,768,757	1,831,654	2,131,654

Food & Nutritional / Basic Needs

FOOD AND NUTRITIONAL SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

The department provides congregate and home delivered meals to eligible individuals to promote their ability to remain

in their home rather than enter an institutionalized setting. The department also provides planning, nutritional education, training and outreach to ensure eligible recipients receive food and nutritional services.

Financial Summary

	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>
<u>Pmts to Other Than Local Governments</u>								
Food Stamp Training Expenses	8,357	32,397	33,077	32,397	32,397	33,540	32,397	32,397
Services to the Elderly	2,521,418	2,495,942	2,573,357	2,495,942	2,945,942	2,584,034	2,495,942	2,945,942
TOTAL-General Fund	2,529,775	2,528,339	2,606,434	2,528,339	2,978,339	2,617,574	2,528,339	2,978,339

Additional Funds Available

Federal Contributions

10561 State Admin Match Grt Food Stamp	3,003,455	3,981,205	4,379,326	3,981,205	3,981,205	4,817,259	3,981,205	3,981,205
93045 Spec Prog for Aging Title III Part C	7,966,073	7,567,937	7,567,937	7,567,937	7,567,937	7,567,937	7,567,937	7,567,937
98888 Supplemental Nutrition Assistance Program	1,806,131	3,637,973	4,581,338	3,637,973	3,637,973	6,695,088	3,637,973	3,637,973
TOTAL - All Funds	15,305,434	17,715,454	19,135,035	17,715,454	18,165,454	21,697,858	17,715,454	18,165,454

Food & Nutritional / Independent Living

SHELTER AND HOUSING SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

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

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

Rental Assistance and Section 8 The department administers two rental assistance programs for low-income families: the Rental Assistance Program (RAP) and the federal Section 8 Program. These two programs provide direct rental subsidies

to families in an effort to fill the gap between what a renter can afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. Transitional Rental Assistance is also available to working families who choose to discontinue Temporary Family Assistance (TFA) benefits or lose TFA eligibility at the end of the time limit and whose income is greater than the TFA benefit. As of December 2008, 6,211 families and individuals were served through the Section 8 program and 2,563 on RAP.

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

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

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

have been identified and put in place, CACIL contacts DSS for a RAP certificate when needed.

Congregate Housing Services Through funding from the Department of Housing and Urban Development, the Area Agencies on Aging provide services such as case management, personal assistance, housekeeper/chore, companion and transportation to elders residing in rural elderly housing, with five sites in eastern Connecticut and four sites in western Connecticut. In FY2008, 501 clients were served through this program.

Grants for Housing for Individuals with AIDS The department provides grants for the operation of residences and services to individuals with AIDS. These residences include emergency shelters, transitional living programs, independent living programs and supported living programs.

Fuel and Weatherization Assistance Through the Connecticut Energy Assistance Program, the department assists low-income households with their winter heating costs. The department may, as funds allow, implement a Contingency Heating Assistance Program to assist households with incomes up to 60% of the state median income. The department also administers the federally funded Weatherization Assistance Program, which provides energy conservation services to qualified households, with income up to 200% of the federal poverty guidelines, to reduce their energy bills by making their homes more energy efficient.

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Emergency Shelters				
Individuals served	13,428	13,079	13,079	13,079
Persons in transitional living programs	1,047	1,020	1,020	1,020
Victims of Household Abuse				
Number of shelters	16	16	16	16
Clients sheltered	1,744	2,000	2,000	2,000
Crisis calls	24,755	24,800	24,800	24,800
Energy Assistance				
Connecticut Energy Assistance Program caseload	86,127	99,600	67,000	67,000

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>
<u>Other Current Expenses</u>								
Energy Assistance Programs	0	2,000,000	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Transitional Rental Assistance	1,018,420	1,186,680	1,200,737	1,186,680	1,186,680	1,279,036	1,186,680	1,186,680
Housing/Homeless Services	31,229,720	40,789,681	45,398,484	44,650,497	43,787,497	49,141,973	47,905,657	47,042,657

Budget-in-Detail

Pmts to Local Governments

Housing/Homeless Services	608,470	686,592	701,010	686,592	686,592	710,825	686,592	686,592
TOTAL-General Fund	32,856,610	44,662,953	47,300,231	46,523,769	45,660,769	51,131,834	49,778,929	48,915,929

Additional Funds Available

Federal Contributions

14191 Multifamily Housing Svc Coordinators	317,037	319,149	319,149	319,149	319,149	319,149	319,149	319,149
14231 Emergency Shelter Grants Program	1,119,318	1,165,000	1,180,145	1,180,145	1,180,145	1,195,500	1,180,145	1,180,145
14241 Housing Opportunities-Pers w/ AIDS	263,475	252,000	252,000	252,000	252,000	252,000	252,000	252,000
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	116,709	64,272	70,700	64,272	64,272	77,770	64,272	64,272
14871 Section 8 Housing Choice Vouchers	56,723,405	59,687,375	62,743,750	59,687,375	59,687,375	65,960,145	59,687,375	59,687,375
81042 Weatherization Assist for Low-Income	2,524,081	2,495,304	2,545,210	2,495,304	2,495,304	2,596,114	2,495,304	2,495,304
93568 Low-Income Home Energy Assistance	65,711,801	126,165,746	126,689,061	40,929,920	40,929,920	131,262,842	40,929,920	40,929,920
93667 Social Services Block Grant	9,206,329	7,468,914	7,131,963	7,131,963	7,131,963	7,146,996	7,131,963	7,131,963
93671 Family Violence Prevention & Service	900,486	1,225,059	1,249,560	1,225,059	1,225,059	1,274,551	1,225,059	1,225,059
97109 Disaster Housing Assistance Grant	23,331	50,758	51,773	50,758	50,758	52,809	50,758	50,758
99136 Oil Settlement-Fuel Assistance	455	0	0	0	0	0	0	0
TOTAL - All Funds	169,763,037	243,556,530	249,533,542	159,859,714	158,996,714	261,269,710	163,114,874	162,251,874

Shelter & Housing Programs

SHELTER AND HOUSING SERVICES - MEET BASIC NEEDS

Program Description

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

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

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>
<u>Pmts to Other Than Local Governments</u>								
Housing/Homeless Services	31,229,720	40,789,681	45,398,484	44,650,497	43,787,497	49,141,973	47,905,657	47,042,657
<u>Pmts to Local Governments</u>								
Housing/Homeless Services	608,470	686,592	701,010	686,592	686,592	710,825	686,592	686,592
TOTAL-General Fund	31,838,190	41,476,273	46,099,494	45,337,089	44,474,089	49,852,798	48,592,249	47,729,249
<u>Additional Funds Available</u>								
Federal Contributions								
14231 Emergency Shelter Grants Program	1,119,318	1,165,000	1,180,145	1,180,145	1,180,145	1,195,500	1,180,145	1,180,145
14241 Housing Opportunities-Pers w/ AIDS	263,475	252,000	252,000	252,000	252,000	252,000	252,000	252,000
93667 Social Services Block Grant	8,113,741	6,731,973	6,380,283	6,380,283	6,380,283	6,380,283	6,380,283	6,380,283
93671 Family Violence Prevention & Service	900,486	1,225,059	1,249,560	1,225,059	1,225,059	1,274,551	1,225,059	1,225,059
TOTAL - All Funds	42,235,210	50,850,305	55,161,482	54,374,576	53,511,576	58,955,132	57,629,736	56,766,736

Shelter & Housing / Basic Needs

SHELTER AND HOUSING SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

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

for independence. DSS receives federal funds to support 6,211 Section 8 vouchers of which 100% are presently being utilized. As of December 2008, the Rental Assistance Program served over 2,563 families.

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>
<u>Other Current Expenses</u>								
Energy Assistance Programs	0	2,000,000	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Transitional Rental Assistance	1,018,420	1,186,680	1,200,737	1,186,680	1,186,680	1,279,036	1,186,680	1,186,680
TOTAL-General Fund	1,018,420	3,186,680	1,200,737	1,186,680	1,186,680	1,279,036	1,186,680	1,186,680
<u>Additional Funds Available</u>								
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	317,037	319,149	319,149	319,149	319,149	319,149	319,149	319,149
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	116,709	64,272	70,700	64,272	64,272	77,770	64,272	64,272
14871 Section 8 Housing Choice Vouchers	56,723,405	59,687,375	62,743,750	59,687,375	59,687,375	65,960,145	59,687,375	59,687,375
81042 Weatherization Assist for Low-Income	2,524,081	2,495,304	2,545,210	2,495,304	2,495,304	2,596,114	2,495,304	2,495,304
93568 Low-Income Home Energy Assistance	65,711,801	126,165,746	126,689,061	40,929,920	40,929,920	131,262,842	40,929,920	40,929,920
93667 Social Services Block Grant	1,092,588	736,941	751,680	751,680	751,680	766,713	751,680	751,680
97109 Disaster Housing Assistance Grant	23,331	50,758	51,773	50,758	50,758	52,809	50,758	50,758
99136 Oil Settlement-Fuel Assistance	455	0	0	0	0	0	0	0
TOTAL - All Funds	127,527,827	192,706,225	194,372,060	105,485,138	105,485,138	202,314,578	105,485,138	105,485,138

Shelter & Housing / Independent Living

INCOME SUPPORT SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Temporary Family Assistance (TFA) This program provides cash assistance to eligible low-income families. The TFA program is time-limited, providing up to 21 months of assistance, with possible six-month extensions for good cause.

Individuals receiving TFA may also be eligible for medical services under Medicaid and child care assistance. As a result of welfare reform, thousands of clients have been able to secure employment.

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

State Administered General Assistance (SAGA) Individuals who do not have sufficient financial support from other sources are eligible for State Administered General Assistance. SAGA recipients are currently eligible to receive monthly up to \$212 if they are determined to be unemployable or \$212 or \$53, depending on their shelter expenses, if they are determined to have a short-term disability lasting at least two months.

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

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

Child Care Quality Enhancements Funds are provided to support a variety of programs, including consumer education, professional development, career counseling, licensing and enforcement, mental health, literacy, and health. All of these program initiatives target parents and caregivers.

Child Care Facilities Loan Fund DSS, in conjunction with the Connecticut Health and Educational Facilities Authority (CHEFA), administers this fund to provide low-cost loans for capital improvements and site development to child care providers and municipalities. There are currently three program components: the Tax Exempt Loan, the Guaranteed Loan Fund, and the Small Direct Revolving Loan Fund. The Tax Exempt Loan Fund supports 22 facilities representing 19 child care providers. The Guaranteed Loan Fund supports 14 projects that provide 1,368 child care spaces. The Small Direct Revolving Loan Fund granted 51 loans in support of family day care providers.

Child Support The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of non-custodial parents; establishment of paternity; establishment, modification and enforcement of support orders; establishment and modification of medical support; and collection and distribution of support payments. These services are available to all families, regardless of their financial status. In FY2008, support payments collected for children increased to approximately \$311.4 million, an increase of \$10.5 million over FY2007. Additionally, 72% of the department's child support enforcement cases had support obligations in place in FY2008.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Temporary Family Assistance				
Applications received	29,301	31,908	34,747	34,747
Applications granted / percent	15,418/53%	16,911/53%	18,416/53%	18,416/53%
Paid cases (monthly average)	20,203	19,908	20,693	20,923
Paid recipients (monthly average)	43,204	42,573	44,242	44,733
Adults	13,576	13,378	13,715	13,867
Children	29,629	29,196	30,527	30,866
Number of families entering employment	9,072	9,072	9,072	9,072
Aid to the Aged, Blind And Disabled				
Applications received	10,115	10,823	11,580	12,390
Applications granted / percent	4,616/45%	4,870/45%	5,211/45%	5,575/45%
Paid cases (monthly average)	15,258	15,450	15,751	16,052
State Administered General Assistance				
Paid cases (monthly average)	4,970	5,197	5,455	5,732
Child Day Care Centers				
Slots financed / utilized	4,362/4,193	4,330/4,166	4,330/4,166	4,330/4,166
Infants	1,131	1,076	1,076	1,076
Pre-school	2,698	2,733	2,733	2,733
School age	364	357	357	357

Average subsidy amount per family	6,347	6,300	6,300	6,300
Before and After School Grant Programs				
Programs funded / Licensed slots	10/1,307	10/1,307	10/1,307	10/1,307
Non-TFA Working Families				
Families / children served (monthly average)	7,197/10,435	8,061/11,688	8,000/11,600	7,900/11,455
TFA Child Care				
TFA families employed or in training receiving child care/month	1,577	1,549	1,587	1,601
Former TFA families receiving transitional child care/month	4,358	4,201	4,228	4,294
Child Support Enforcement				
TFA				
Active IV-D cases	21,430	19,930	19,930	19,930
Total collections (millions)	\$45.8	\$44.2	\$44.2	\$44.2
Obligations established or modified	9,132	9,000	9,000	9,000
Non-TFA				
Active IV-D cases	171,631	169,000	169,000	169,000
Total collections (millions)	\$208.46	\$206.4	\$206.4	\$206.4
Total collections for non IV-D cases (millions)	\$38.1	\$39.8	\$39.8	\$39.8
TFA clients leaving public assistance who receive child support	16%	17%	17%	17%
Refugee Assistance				
Total refugee population in State	30,000	30,000	30,000	30,000
Refugees receiving medical and financial assistance	255	300	300	300

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>
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	154,701	191,142	211,866	201,202	201,202	221,400	201,202	201,202
Day Care Projects	478,820	478,820	488,875	478,820	448,820	495,719	478,820	448,820
<u>Pmts to Other Than Local Governments</u>								
Old Age Assistance	32,573,376	32,821,026	37,451,833	38,245,556	36,082,767	40,579,697	42,338,392	37,262,613
Aid to the Blind	647,199	609,452	695,573	740,702	714,824	729,630	786,968	720,411
Aid to the Disabled	57,524,702	59,251,104	64,514,187	64,840,335	60,032,162	69,433,382	71,412,807	60,588,720
Temporary Assist to Families - TANF	110,961,707	111,955,831	119,829,651	121,528,201	117,434,597	124,932,404	124,269,061	119,158,385
Transportation for Employment Indep	3,321,554	3,321,613	3,391,367	3,321,613	2,491,213	3,438,846	3,321,613	2,491,213
Refunds of Collections	244,277	187,150	191,080	187,150	187,150	193,755	187,150	187,150
Child Care Services - TANF/CCDBG	98,801,216	93,118,727	118,726,938	103,872,455	103,872,455	127,721,158	95,915,536	95,915,536
Employment Opportunities	836,481	1,231,379	1,257,238	1,231,379	0	1,274,839	1,231,379	0
Child Day Care	8,324,087	10,617,392	10,840,357	10,617,392	10,617,392	10,992,122	10,617,392	10,617,392
State Administered General Assistance	13,297,816	13,373,761	15,345,948	15,506,600	15,050,280	16,445,651	16,420,500	15,815,930
School Readiness	4,411,182	4,763,546	5,116,559	5,011,321	3,289,697	5,188,191	5,011,321	3,289,697
Employment Services Block Grant	0	0	0	0	1,285,566	0	0	1,285,566
<u>Pmts to Local Governments</u>								
Child Day Care	5,263,706	5,263,706	5,374,244	5,263,706	5,263,706	5,449,483	5,263,706	5,263,706
TOTAL-General Fund	336,840,824	337,184,649	383,435,716	371,046,432	356,971,831	407,096,277	377,455,847	353,246,341

Budget-in-Detail

Additional Funds Available

Private Funds	856,181	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Federal Contributions								
93566 Refugee & Entrant Assistance	646,819	635,000	635,000	635,000	635,000	635,000	635,000	635,000
93600 Head Start	105,750	125,000	127,500	125,000	125,000	130,050	125,000	125,000
93667 Social Services Block Grant	15,586,496	15,998,840	15,968,305	15,968,305	15,968,305	15,968,305	15,968,305	15,968,305
93768 Medicaid Infrastructure Grants	4,246,702	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
93785 Pilot Program Background Checks	275,451	160,000	0	0	0	0	0	0
96001 Social Security Disability Insurance	17,627,293	19,110,000	19,685,000	19,685,000	19,685,000	20,275,000	20,275,000	20,275,000
96008 Soc Sec Benefits Planning, Assist	181,880	186,207	186,207	186,207	186,207	186,207	186,207	186,207
TOTAL - All Funds	376,367,396	379,699,696	426,337,728	413,945,944	399,871,343	450,590,839	420,945,359	396,735,853

Income Support Programs

INCOME SUPPORT SERVICES - MEET BASIC NEEDS

Program Description

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

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

Financial Summary

	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>
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	154,701	191,142	211,866	201,202	201,202	221,400	201,202	201,202
<u>Pmts to Other Than Local Governments</u>								
Old Age Assistance	32,573,376	32,821,026	37,451,833	38,245,556	36,082,767	40,579,697	42,338,392	37,262,613
Aid to the Blind	647,199	609,452	695,573	740,702	714,824	729,630	786,968	720,411
Aid to the Disabled	57,524,702	59,251,104	64,514,187	64,840,335	60,032,162	69,433,382	71,412,807	60,588,720
Temporary Assist to Families - TANF	110,961,707	111,955,831	119,829,651	121,528,201	117,434,597	124,932,404	124,269,061	119,158,385
Refunds of Collections	244,277	187,150	191,080	187,150	187,150	193,755	187,150	187,150
State Administered General Assistance	13,297,816	13,373,761	15,345,948	15,506,600	15,050,280	16,445,651	16,420,500	15,815,930
TOTAL-General Fund	215,403,778	218,389,466	238,240,138	241,249,746	229,702,982	252,535,919	255,616,080	233,934,411

Additional Funds Available

Federal Contributions

93566 Refugee & Entrant Assistance	646,819	635,000	635,000	635,000	635,000	635,000	635,000	635,000
96001 Social Security Disability Insurance	17,627,293	19,110,000	19,685,000	19,685,000	19,685,000	20,275,000	20,275,000	20,275,000
TOTAL - All Funds	233,677,890	238,134,466	258,560,138	261,569,746	250,022,982	273,445,919	276,526,080	254,844,411

Income Support Programs/Basic Needs

INCOME SUPPORT SERVICES - IMPROVE WORKFORCE VIABILITY

Program Description

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

opportunities. During FY2008, approximately 20,150 low-income children participated in the Care 4 Kids program each month, while contracts to state-supported child care centers and school age programs served another 7,500 children. From July 2007 through June 2008, 17,148 TFA parents participated in Jobs First Employment Services operated by the Connecticut Department of Labor.

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>
<u>Other Current Expenses</u>								
Day Care Projects	478,820	478,820	488,875	478,820	448,820	495,719	478,820	448,820
<u>Pmts to Other Than Local Governments</u>								
Transportation for Employment Indep	3,321,554	3,321,613	3,391,367	3,321,613	2,491,213	3,438,846	3,321,613	2,491,213
Child Care Services - TANF/CCDBG	98,801,216	93,118,727	118,726,938	103,872,455	103,872,455	127,721,158	95,915,536	95,915,536
Employment Opportunities	836,481	1,231,379	1,257,238	1,231,379	0	1,274,839	1,231,379	0
Child Day Care	8,324,087	10,617,392	10,840,357	10,617,392	10,617,392	10,992,122	10,617,392	10,617,392
School Readiness	4,411,182	4,763,546	5,116,559	5,011,321	3,289,697	5,188,191	5,011,321	3,289,697
Employment Services Block Grant	0	0	0	0	1,285,566	0	0	1,285,566
<u>Pmts to Local Governments</u>								
Child Day Care	5,263,706	5,263,706	5,374,244	5,263,706	5,263,706	5,449,483	5,263,706	5,263,706
TOTAL-General Fund	121,437,046	118,795,183	145,195,578	129,796,686	127,268,849	154,560,358	121,839,767	119,311,930
<u>Additional Funds Available</u>								
Private Funds	856,181	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Federal Contributions								
93600 Head Start	105,750	125,000	127,500	125,000	125,000	130,050	125,000	125,000
93667 Social Services Block Grant	15,586,496	15,998,840	15,968,305	15,968,305	15,968,305	15,968,305	15,968,305	15,968,305
93768 Medicaid Infrastructure Grants	4,246,702	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
93785 Pilot Program Background Checks	275,451	160,000	0	0	0	0	0	0
96008 Soc Sec Benefits Planning, Assist	181,880	186,207	186,207	186,207	186,207	186,207	186,207	186,207
TOTAL - All Funds	142,689,506	141,565,230	167,777,590	152,376,198	149,848,361	177,144,920	144,419,279	141,891,442

Income Support Programs/Workforce Viability

HEALTH SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

To increase the number of eligible citizens receiving quality medical, dental and prescription drug care. To reduce mental health, substance abuse, medical and other related barriers to employment. To reduce the risk of institutionalization and provide alternatives to institutionalization by developing a true continuum for long-term care.

Program Description

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

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

Individuals may meet Medicaid eligibility requirements in a number of ways. Families are eligible for Medicaid using criteria that are very close to the TFA eligibility rules. In addition, individuals who meet all of the eligibility requirements, with the exception of income, may be eligible if the amount of medical expenses owed is greater than the amount by which their income exceeds the established income standards. Children under age 19 and their parents are covered if their family income is at or below 185% of the federal poverty level while pregnant women are covered if their income is at or below 250% of the federal poverty level.

Families may also receive Transitional Medicaid for one year after receiving TFA benefits if they have earnings at the time of TFA discontinuance or lose TFA eligibility due to receipt of child support.

The Medicaid program's objectives are supported by certain key services provided to certain categories of recipients. The Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program provides a comprehensive benefit of well child services for the 225,000 Medicaid clients under the age of 21. Medicaid also works with the school systems in Connecticut to provide Medicaid reimbursement for Medicaid covered special education services (School Based Child Health), to support School Based Health centers, and to provide Medicaid outreach.

Home and community-based waivers provide non-traditional services, such as case management and homemaker services, to targeted elderly and disabled populations as an alternative to institutionalization. Over 20,000 frail elderly and disabled adults now receive these community-based services as part of the department's commitment to rebalance long-term care in favor of community-based care. The newest home and community-based waiver for persons with serious and persistent mental illness is expected to begin intake in April 2009.

The Money Follows the Person (MFP) program will make services available to transition Medicaid eligible clients back to the community who have been residents of nursing homes or other institutions for a period of no less than six months. This program receives an enhanced federal match based on a grant application that the state was awarded in 2007. The first transitions are scheduled to begin in the first quarter of calendar year 2009. Over 700 transitions are expected over the next five years.

Finally, the "Ticket to Work" program provides comprehensive medical coverage for people with disabilities who are working. As of December 2008, the program was providing coverage for 4,940 workers with disabilities.

HUSKY A Children under age 19 with family income at or below 185% of the federal poverty level and families receiving

TFA are eligible for Medicaid under the HUSKY A program. Parents or relative caregivers of HUSKY children are eligible with family income at or below 185% of the federal poverty level. There is no asset limit under HUSKY A for most families.

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

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

State Administered General Assistance (SAGA) Low-income individuals and families who do not have sufficient medical coverage from other sources may be eligible for medical assistance under SAGA. With the exception of pharmacy and dental services, all non-hospital services, including primary care and specialty clinic services provided by hospitals, are administered under a contractual arrangement with the department.

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

Connecticut Home Care Program for Elders The Connecticut Home Care Program for Elders provides home and community-based services to frail elders as an alternative to nursing home placement. In FY2008, approximately 15,000 clients received services under the program. The program has a state-funded as well as a Medicaid waiver component. Since the asset limit for the state-funded program was increased in April of 2007, the program has had an increase in the number of state-funded clients. As of December 2008, approximately 36% of the participants are receiving services under the state funded component of the program while the remaining 64% participate in the Medicaid waiver program. Applicants are served in the program based on their functional needs and financial eligibility.

The Personal Care Assistant pilot program under the Connecticut Home Care Program provides services to 250 persons.

The Connecticut Home Care Program for Adults with Disabilities was initiated in October 2007 and has an annual

budget of \$720,000. The program serves up to 50 persons between the ages of 18 and 64 who have been diagnosed with a degenerative neurological condition who would, without services, require nursing facility level of care. The program mirrors the state-funded component of the Connecticut Home Care Program for Elders. In FY2008, 41 clients received services under the program at an average service cost of \$1,400 per month. There is currently a waiting list for this program.

Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) This program assists eligible individuals in meeting the costs of prescription drugs and provides wraparound coverage for clients enrolled in Medicare Part D. Participants are required to pay a co-pay of up to

\$16.25 per prescription and an annual registration fee of \$30. ConnPACE covers most drugs that require a prescription in Connecticut, plus insulin and insulin syringes.

Charter Oak Health Plan As of July 1, 2008, this program began providing comprehensive health services to adults between the ages of 19 and 64 who are uninsured and not eligible for any other publicly funded health insurance program. State premium assistance is available to clients under a sliding scale based upon income.

CHOICES This is Connecticut's federally recognized state health insurance assistance program, which provides older and disabled adults with health insurance assistance, outreach, information and referral counseling, and eligibility screening. In FY2008, CHOICES assisted 36,159 people.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
ConnPACE				
Enrollees (monthly average)	37,391	34,671	33,336	32,275
Elderly	32,480	30,164	29,003	28,079
Disabled	4,911	4,507	4,333	4,196
Average net cost per client to the state (annual)	\$855	\$934	\$1,091	\$1,222
Medicaid				
Total applications processed per year	153,287	156,352	159,479	162,668
Cases awarded	68%	68%	68%	68%
Eligible recipients (monthly)	411,826	432,417	454,037	476,738
Annual Expenditures (\$)	3,470,655,785	3,763,833,899	3,866,375,670	4,032,336,580
Long-Term Care	1,423,705,788	1,412,923,608	1,355,296,073	1,355,296,073
Managed Care	699,118,579	735,600,700	790,636,650	817,686,812
Behavioral Health Partnership	115,163,285	118,347,887	138,064,933	148,353,824
Other	1,232,668,133	1,496,961,704	1,582,378,014	1,710,999,871
Total claims processed (000)	16,265	16,600	16,900	17,200
Recoveries identified due to audits (\$)	6,249,000	7,900,000	8,000,000	8,200,000
Cost avoidance due to audits (\$)	3,503,750	3,200,000	3,500,000	3,600,000
Third party liability collections (\$)	37,451,882	34,884,347	38,964,938	38,964,938
Nursing Facilities (SNF)				
Average cost per day	\$191.66	\$193.14	\$193.14	\$193.14
Medicaid recipients using service (monthly)	17,137	17,050	16,970	16,780
Pharmacy				
Average cost per prescription	\$63.42	\$77.57	\$82.61	\$87.98
Medicaid recipients using service (monthly)	66,186	69,022	70,416	71,837
Home Health Services				
Average cost per service	\$16.67	\$18.07	\$18.07	\$18.07
Medicaid recipients using service (monthly)	10,825	14,745	15,040	15,341
HUSKY A (Medicaid) enrollment (monthly average)	310,792	336,608	370,577	401,776
HUSKY B (Title XXI) enrollment (monthly average)	16,491	15,570	15,968	16,403

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>
<i>Other Current Expenses</i>								
Children's Health Council	109,158	207,401	222,902	218,317	0	226,022	218,317	0
HUSKY Outreach	1,663,989	1,621,129	1,742,287	1,706,452	1,206,452	1,766,680	1,706,452	1,206,452
HUSKY Program	32,522,121	52,306,416	36,552,654	34,261,200	32,741,200	38,830,247	35,963,900	34,393,900
Charter Oak Health Plan	0	0	25,636,424	20,830,000	20,830,000	43,033,742	34,010,000	34,010,000
<i>Pmts to Other Than Local Governments</i>								
Medicaid	3,470,655,785	3,763,833,899	4,161,563,078	4,149,160,000	3,866,375,670	4,494,832,609	4,349,600,000	4,032,336,580
Lifestar Helicopter	1,388,190	1,318,780	1,461,764	1,388,190	0	1,527,543	1,388,190	0
Conn Pharmaceutical Assist to Elderly	31,954,039	41,637,238	31,606,704	36,359,645	11,389,645	33,011,192	39,433,755	11,913,755
Healthy Start	1,490,214	1,490,220	1,569,202	1,490,220	1,490,220	1,639,816	1,490,220	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	57,860,912	64,634,600	71,907,469	76,628,400	71,838,400	77,305,178	85,924,600	71,384,600
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Med Emer Asst	57,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	170,751,601	168,973,148	184,715,455	188,757,800	176,402,100	191,976,439	200,389,000	187,392,000
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000
Medicare Part D Supplemental Needs	22,862,486	24,780,000	28,541,059	26,240,000	0	28,541,059	28,660,000	0
Hospital Hardship Fund	28,970,100	0	0	0	0	0	0	0
TOTAL-General Fund	4,027,065,273	4,323,639,509	4,748,355,676	4,739,876,902	4,385,110,365	5,115,527,205	4,981,621,112	4,576,964,185
<i>Additional Funds Available</i>								
Private Funds	3,393,740	8,800,316	2,362,970	2,362,970	2,362,970	2,409,722	2,409,314	2,409,314
Federal Contributions								
93566 Refugee & Entrant Assistance	406,076	400,000	400,000	400,000	400,000	400,000	400,000	400,000
93778 Medical Assistance Program	116,416,043	122,110,931	123,722,312	121,679,228	121,679,228	126,196,757	121,679,228	121,679,228
93779 Centers for Medicare & Medicaid Serv	454,352	451,540	451,540	451,540	451,540	451,540	451,540	451,540
93793 Medicaid Transformation Grants	355,357	2,182,459	2,226,108	2,182,459	2,182,459	2,270,630	2,182,459	2,182,459
93917 HIV Care Formula Grants	14,865,230	15,615,321	15,927,627	15,615,321	15,615,321	16,246,180	15,615,321	15,615,321
93994 Maternal & Child Health Services	200,200	200,200	200,200	200,200	200,200	200,200	200,200	200,200
TOTAL - All Funds	4,163,156,271	4,473,400,276	4,893,646,433	4,882,768,620	4,528,002,083	5,263,702,234	5,124,559,174	4,719,902,247

Health Programs

HEALTH SERVICES - MEET BASIC NEEDS

Program Description

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

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>
<i>Other Current Expenses</i>								
Children's Health Council	109,158	207,401	222,902	218,317	0	226,022	218,317	0

HUSKY Outreach	1,663,989	1,621,129	1,742,287	1,706,452	1,206,452	1,766,680	1,706,452	1,206,452
HUSKY Program	32,522,121	52,306,416	36,552,654	34,261,200	32,741,200	38,830,247	35,963,900	34,393,900
Charter Oak Health Plan	0	0	25,636,424	20,830,000	20,830,000	43,033,742	34,010,000	34,010,000
<i>Pmts to Other Than Local Governments</i>								
Medicaid	3,470,655,785	3,763,833,899	4,161,563,078	4,149,160,000	3,866,375,670	4,494,832,609	4,349,600,000	4,032,336,580
Lifestar Helicopter	1,388,190	1,318,780	1,461,764	1,388,190	0	1,527,543	1,388,190	0
Healthy Start	1,490,214	1,490,220	1,569,202	1,490,220	1,490,220	1,639,816	1,490,220	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Disproportionate Share-Med Emer Asst	57,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	170,751,601	168,973,148	184,715,455	188,757,800	176,402,100	191,976,439	200,389,000	187,392,000
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000
Hospital Hardship Fund	28,970,100	0	0	0	0	0	0	0
TOTAL-General Fund	3,913,781,158	4,191,980,993	4,615,693,766	4,600,042,179	4,301,275,642	4,976,063,098	4,826,996,079	4,493,059,152
<i>Additional Funds Available</i>								
Private Funds	2,500,740	7,780,316	1,342,570	1,342,570	1,342,570	1,388,914	1,388,914	1,388,914
Federal Contributions								
93566 Refugee & Entrant Assistance	406,076	400,000	400,000	400,000	400,000	400,000	400,000	400,000
93778 Medical Assistance Program	97,394,805	102,154,198	104,197,282	102,154,198	102,154,198	106,281,227	102,154,198	102,154,198
93793 Medicaid Transformation Grants	355,357	2,182,459	2,226,108	2,182,459	2,182,459	2,270,630	2,182,459	2,182,459
93994 Maternal & Child Health Services	200,200	200,200	200,200	200,200	200,200	200,200	200,200	200,200
TOTAL - All Funds	4,014,638,336	4,304,698,166	4,724,059,926	4,706,321,606	4,407,555,069	5,086,604,069	4,933,321,850	4,599,384,923

Health Programs / Basic Needs**HEALTH SERVICES - IMPROVE WORKFORCE VIABILITY****Program Description**

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

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>
<i>Additional Funds Available</i>								
Federal Contributions								
93778 Medical Assistance Program	19,021,238	19,956,733	19,525,030	19,525,030	19,525,030	19,915,530	19,525,030	19,525,030
93779 Centers for Medicare & Medicaid Serv	454,352	451,540	451,540	451,540	451,540	451,540	451,540	451,540
TOTAL - All Funds	19,475,590	20,408,273	19,976,570	19,976,570	19,976,570	20,367,070	19,976,570	19,976,570

Health Programs / Workforce Viability

HEALTH SERVICES - PROMOTE INDEPENDENT LIVING

The department provides key services which allow for the provision of prescription benefits as well as certain non-medical services in order to avoid the more costly institutionalization of individuals. As of October 2008, the Connecticut Home Care Program for Elders provided a range of home health and community-based services to 14,343

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

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>
<i>Pmts to Other Than Local Governments</i>								
Conn Pharmaceutical Assist to Elderly	31,954,039	41,637,238	31,606,704	36,359,645	11,389,645	33,011,192	39,433,755	11,913,755
Connecticut Home Care Program	57,860,912	64,634,600	71,907,469	76,628,400	71,838,400	77,305,178	85,924,600	71,384,600
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	606,678	606,678	606,678
Medicare Part D Supplemental Needs	22,862,486	24,780,000	28,541,059	26,240,000	0	28,541,059	28,660,000	0
TOTAL-General Fund	113,284,115	131,658,516	132,661,910	139,834,723	83,834,723	139,464,107	154,625,033	83,905,033
<i>Additional Funds Available</i>								
Private Funds	893,000	1,020,000	1,020,400	1,020,400	1,020,400	1,020,808	1,020,400	1,020,400
Federal Contributions								
93917 HIV Care Formula Grants	14,865,230	15,615,321	15,927,627	15,615,321	15,615,321	16,246,180	15,615,321	15,615,321
TOTAL - All Funds	129,042,345	148,293,837	149,609,937	156,470,444	100,470,444	156,731,095	171,260,754	100,540,754

Health Programs / Independent Living

SUPPORT AND SAFETY SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

Human Services Infrastructure (HSI) As part of the HSI initiative, the department, in conjunction with 2-1-1 Infoline and the state's 12 community action agencies (CAAs), seeks to streamline customer access to services through CAAs, DSS and other human service partners by: better use of existing resources, connecting clients to community resources before, during and after DSS intervention, getting clients to DSS better prepared to use services efficiently, coordinating services and identifying client barriers early in the process.

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

Human Resource Development The department funds community-based programs run by non-profit agencies and

municipalities with the purpose of reducing poverty by developing employment opportunities, improving human performance, motivation, productivity, physical and mental health and well-being.

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

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

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

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

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

Disability Determination Services The department works in cooperation with the Social Security Administration to determine whether the state's applicants for Social Security Disability Insurance and Supplemental Security Income meet the federal disability requirements.

Connecticut Statewide Respite Care This state-funded program offers case management and short-term respite to individuals with Alzheimer's disease and related disorders. In FY2008, 813 individuals received direct services such as adult day care and home health services under this program.

Brain Get Your Mind Moving (Brain G.Y.M.M.) This program with the New England Cognitive Center utilizes a two-tiered non-pharmaceutical approach to address the needs of individuals with Alzheimer's disease. The two primary interventions target specific areas of cognition and hands-on cognitive training in a small group or workshop environment. In FY2008, 35 clients participated in one of the two programs and approximately 22,100 hours of cognitive assessments were performed and 369 sessions were conducted.

Connecticut National Family Caregiver Support This program, funded under Title III E of the Older Americans Act, is operated in partnership with the DSS Aging Services Division and the state's Area Agencies on Aging, providing services to caregivers including family members caring for relatives age 60 and older, and grandparents or older relatives caring for children 18 years of age or under. In FY2008, the program provided assistance to 5,416 caregivers in gaining access to services, caregiver training support group and counseling services to 5,944 participants, as well as access to respite care to 658 participants and supplemental services for 791 caregivers in the state.

CHOICES Medi\$ave Project This federally funded Senior Medicare Patrol Project ensures that seniors are empowered to prevent, detect and address issues of health care fraud, errors, abuse and other related health care scams through outreach including volunteer presentations and one-on-one assistance.

Retired and Senior Volunteer Program (RSVP) This program recruits individuals age 55 and older for meaningful and challenging volunteer opportunities to benefit communities and non-profit organizations throughout the state. Thirteen programs across the state had 4,789 participating volunteers in FY2008.

Connecticut Partnership for Long-Term Care The Partnership is the state of Connecticut's alliance with the private

insurance industry providing education and outreach and offering, through private insurers, special long-term care insurance to help individuals avoid impoverishing themselves when paying for their long-term care. The Partnership, which is coordinated by the Office of Policy and Management, has an information and education program managed by DSS. This education program offers one-on-one counseling, distributes materials, and conducts regional public forums and other presentations. During FY2008, the Partnership responded to over 700 requests for information, counseled 500 people and reached over 1,000 people through its six regional public forums and other presentations. To date, over 48,000 Connecticut residents have purchased Partnership-approved long-term care policies.

Project Home Share Three home share programs in the state facilitate arrangements enabling two adults to share a home in exchange for a financial contribution to household expenses, services, companionship, or some combination, matching single adults, one of whom must be age 60 or over, who are having difficulty maintaining their homes because of financial, social, or physical needs, with other adults who need decent, affordable housing and/or do not want to live alone. During FY2008, the program matched 6 adults over age 60 with other adults.

Seniors Helping Seniors Using a volunteer service credit program, volunteers age 55 and older provide support such as transportation to medical appointments and grocery shopping for other individuals age 55 and older who are frail or homebound. In return, the volunteers receive one credit hour for each hour volunteered, with credits redeemed at any time during the life of the program to be used for similar services for themselves and their family members. There were 294 new clients who received services in FY2008.

Senior Community Service Employment Program (SCSEP) SCSEP, funded under Title V of the Older Americans Act, is a training and employment program for low-income seniors age 55 and over. The program offers part-time community service training in non-profit organizations to enhance skills and provide on-the-job work experience, serving 194 participants in FY2008.

Elderly Health Screening Program This program provides health screening services, geriatric assessments, follow-up care and programs related to health promotion and wellness to persons age 60 and over at various sites throughout Connecticut. In FY2008, approximately 3,050 older adults benefited from the services provided through this program.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Adult Day Care				
Alzheimer's victims served in adult day care	1,210	1,323	1,323	1,323
Elderly Protective Services				
Protective Services for the Elderly (active cases)	3,986	4,000	4,000	4,000
Conservator of Estate	121	120	120	120
Conservator of Person	485	495	505	505
Rehabilitation Services				

Budget-in-Detail

Disability Determination Program				
Applications for benefits	28,586	33,137	35,000	38,000
Average days to complete a claim	75	90	90	90
Average of correct determination	92.4%	94%	95%	96%
Vocational Rehabilitation clients served	9,271	9,735	10,222	10,529
Independent Living clients served	862	905	950	978

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>
<i>Pmts to Other Than Local Governments</i>								
Vocational Rehabilitation	7,379,553	7,386,668	7,541,788	7,386,668	7,386,668	7,647,373	7,386,668	7,386,668
Emergency Assistance	0	475	500	500	500	500	500	500
Human Resource Dev-Hispanic Pgms	1,040,365	1,040,365	1,062,213	1,040,365	0	1,077,084	1,040,365	0
Services to the Elderly	2,052,436	3,344,507	2,682,170	2,744,306	1,369,794	2,734,836	2,765,906	1,391,394
Safety Net Services	1,955,497	2,100,897	2,145,016	2,100,897	2,100,897	2,175,046	2,100,897	2,100,897
Services for Persons with Disabilities	744,442	768,404	784,540	768,404	695,309	795,524	768,404	695,309
Human Resource Development	38,343	36,818	37,591	38,581	0	38,117	38,581	0
Independent Living Centers	662,796	665,927	679,911	665,927	0	689,430	665,927	0
Community Services	6,580,425	3,991,865	4,307,087	4,094,013	1,490,003	4,392,386	4,094,013	1,490,003
Alzheimer Respite Care	2,044,388	2,294,388	2,342,570	2,294,388	2,294,388	2,375,366	2,294,388	2,294,388
Family Grants	469,800	484,133	494,300	484,133	484,133	501,220	484,133	484,133
Human Svcs Infrastructure CAP	4,698,750	4,476,431	4,797,471	4,698,796	0	4,864,635	4,698,796	0
Teen Pregnancy Prevention	1,401,102	1,527,384	1,559,459	1,527,384	0	1,581,291	1,527,384	0
Community and Social Services Block Grant	0	0	0	0	7,515,472	0	0	7,515,472
<i>Pmts to Local Governments</i>								
Human Resource Development	31,034	31,034	31,686	31,034	0	32,129	31,034	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	6,024	5,900	0	6,108	5,900	0
Teen Pregnancy Prevention	331,596	870,326	888,603	870,326	0	901,043	870,326	0
Services to the Elderly	43,118	44,405	45,338	44,405	0	45,972	44,405	0
Community Services	184,357	191,358	195,377	191,358	0	198,112	191,358	0
TOTAL-General Fund	29,663,902	29,261,285	29,601,644	28,987,385	23,337,164	30,056,172	29,008,985	23,358,764
<i>Additional Funds Available</i>								
Bond Funds	14,646,704	6,999,286	5,988,857	5,988,857	5,988,857	4,988,857	4,988,857	4,988,857
Private Funds	510,931	451,402	454,199	454,199	454,199	457,093	457,093	457,093
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	3,066,653	2,750,000	795,580	795,580	795,580	0	0	0
17235 Sr Community Service Employment	1,046,290	1,128,346	1,150,913	1,150,913	1,150,913	1,173,931	1,173,931	1,173,931
84126 Rehabilitation Services Vocational	20,361,125	18,488,763	18,751,443	18,751,443	18,751,443	19,018,207	19,018,207	19,018,207
84169 Independent Living State Grants	80,725	251,780	251,780	251,780	251,780	251,780	251,780	251,780
84187 Supported Employment Services	285,383	255,000	255,000	255,000	255,000	255,000	255,000	255,000
84224 Assistive Technology	411,475	380,107	380,107	380,107	380,107	380,107	380,107	380,107
84265 Rehabilitation Training State Vocation	77,864	92,256	92,256	92,256	92,256	92,256	92,256	92,256
93041 Spec Prog for Aging Title VII, Chap 3	63,098	59,996	59,996	59,996	59,996	59,996	59,996	59,996
93042 Spec Prog for Aging Title VII, Chap 2	243,261	185,826	185,826	185,826	185,826	185,826	185,826	185,826
93043 Spec Prog for Aging Title III, Part D	276,136	258,564	258,564	258,564	258,564	258,564	258,564	258,564

93044 Spec Prog for Aging Title III, Part B	4,829,961	4,418,761	4,418,761	4,418,761	4,418,761	4,418,761	4,418,761	4,418,761
93048 Spec Prog for Aging Title IV & Title II	654,187	971,743	987,578	971,743	971,743	1,003,729	971,743	971,743
93051 Alzheimer's Disease Demonstration	229,197	0	0	0	0	0	0	0
93052 National Family Caregiver Support	2,137,049	1,882,857	1,882,857	1,882,857	1,882,857	1,882,857	1,882,857	1,882,857
93086 Promote Responsible Fatherhood	886,033	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
93566 Refugee & Entrant Assistance	431,250	380,000	380,000	380,000	380,000	380,000	380,000	380,000
93569 Community Services Block Grant	7,630,449	7,581,343	7,732,970	7,732,970	7,732,970	7,887,629	7,732,970	7,732,970
93576 Refugee & Entrant Assistance Discret	503,299	478,900	488,478	478,900	478,900	498,248	478,900	478,900
93667 Social Services Block Grant	11,150,282	10,061,972	9,223,682	9,223,682	9,223,682	9,223,682	9,223,682	9,223,682
TOTAL - All Funds	99,185,254	87,338,187	84,340,491	83,700,819	78,050,598	83,472,695	82,219,515	76,569,294

Support and Safety Services**SUPPORT AND SAFETY SERVICES - MEET BASIC NEEDS****Program Description**

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

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>
<i>Pmts to Other Than Local Governments</i>								
Emergency Assistance	0	475	500	500	500	500	500	500
Safety Net Services	1,955,497	2,100,897	2,145,016	2,100,897	2,100,897	2,175,046	2,100,897	2,100,897
TOTAL-General Fund	1,955,497	2,101,372	2,145,516	2,101,397	2,101,397	2,175,546	2,101,397	2,101,397
<i>Additional Funds Available</i>								
Bond Funds	14,646,704	6,999,286	5,988,857	5,988,857	5,988,857	4,988,857	4,988,857	4,988,857
Private Funds	161,378	131,500	131,500	131,500	131,500	131,500	131,500	131,500
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	3,066,653	2,750,000	795,580	795,580	795,580	0	0	0
93042 Spec Prog for Aging Title VII, Chap 2	243,261	185,826	185,826	185,826	185,826	185,826	185,826	185,826
93667 Social Services Block Grant	1,067,876	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024
TOTAL - All Funds	21,141,369	13,346,008	10,425,303	10,381,184	10,381,184	8,659,753	8,585,604	8,585,604

Support and Safety Services/Basic Needs

SUPPORT AND SAFETY SERVICES - IMPROVE WORKFORCE VIABILITY**Program Description**

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

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>
<i>Pmts to Other Than Local Governments</i>								
Vocational Rehabilitation	7,379,553	7,386,668	7,541,788	7,386,668	7,386,668	7,647,373	7,386,668	7,386,668
Human Resource Dev-Hispanic Pgms	1,040,365	1,040,365	1,062,213	1,040,365	0	1,077,084	1,040,365	0
Human Resource Development	38,343	36,818	37,591	38,581	0	38,117	38,581	0
<i>Pmts to Local Governments</i>								
Human Resource Development	31,034	31,034	31,686	31,034	0	32,129	31,034	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	6,024	5,900	0	6,108	5,900	0
TOTAL-General Fund	8,495,195	8,500,785	8,679,302	8,502,548	7,386,668	8,800,811	8,502,548	7,386,668
<i>Additional Funds Available</i>								
Private Funds	213,083	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Federal Contributions								
17235 Sr Community Service Employment	1,046,290	1,128,346	1,150,913	1,150,913	1,150,913	1,173,931	1,173,931	1,173,931
84126 Rehabilitation Services Vocational	20,361,125	18,488,763	18,751,443	18,751,443	18,751,443	19,018,207	19,018,207	19,018,207
84187 Supported Employment Services	285,383	255,000	255,000	255,000	255,000	255,000	255,000	255,000
84265 Rehabilitation Training State Vocation	77,864	92,256	92,256	92,256	92,256	92,256	92,256	92,256
93569 Community Services Block Grant	7,630,449	7,581,343	7,732,970	7,732,970	7,732,970	7,887,629	7,732,970	7,732,970
93667 Social Services Block Grant	9,648,385	8,371,559	7,533,269	7,533,269	7,533,269	7,533,269	7,533,269	7,533,269
TOTAL - All Funds	47,757,774	44,638,052	44,415,153	44,238,399	43,122,519	44,981,103	44,528,181	43,412,301
Support and Safety Services/Workforce Viability								

SUPPORT AND SAFETY SERVICES - PROMOTE INDEPENDENT LIVING**Program Description**

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

Financial Summary	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>
<i>Pmts to Other Than Local Governments</i>								
Services to the Elderly	2,052,436	3,344,507	2,682,170	2,744,306	1,369,794	2,734,836	2,765,906	1,391,394
Services for Persons with Disabilities	744,442	768,404	784,540	768,404	695,309	795,524	768,404	695,309
Independent Living Centers	662,796	665,927	679,911	665,927	0	689,430	665,927	0
Community Services	6,580,425	3,991,865	4,307,087	4,094,013	1,490,003	4,392,386	4,094,013	1,490,003
Alzheimer Respite Care	2,044,388	2,294,388	2,342,570	2,294,388	2,294,388	2,375,366	2,294,388	2,294,388

Family Grants	469,800	484,133	494,300	484,133	484,133	501,220	484,133	484,133
Human Svcs Infrastructure CAP	4,698,750	4,476,431	4,797,471	4,698,796	0	4,864,635	4,698,796	0
Teen Pregnancy Prevention	1,401,102	1,527,384	1,559,459	1,527,384	0	1,581,291	1,527,384	0
Community and Social Services Block Grant	0	0	0	0	7,515,472	0	0	7,515,472
<u>Pmts to Local Governments</u>								
Teen Pregnancy Prevention	331,596	870,326	888,603	870,326	0	901,043	870,326	0
Services to the Elderly	43,118	44,405	45,338	44,405	0	45,972	44,405	0
Community Services	184,357	191,358	195,377	191,358	0	198,112	191,358	0
TOTAL-General Fund	19,213,210	18,659,128	18,776,826	18,383,440	13,849,099	19,079,815	18,405,040	13,870,699
<u>Additional Funds Available</u>								
Private Funds	136,470	99,902	102,699	102,699	102,699	105,593	105,593	105,593
Federal Contributions								
84169 Independent Living State Grants	80,725	251,780	251,780	251,780	251,780	251,780	251,780	251,780
84224 Assistive Technology	411,475	380,107	380,107	380,107	380,107	380,107	380,107	380,107
93041 Spec Prog for Aging Title VII, Chap 3	63,098	59,996	59,996	59,996	59,996	59,996	59,996	59,996
93043 Spec Prog for Aging Title III, Part D	276,136	258,564	258,564	258,564	258,564	258,564	258,564	258,564
93044 Spec Prog for Aging Title III, Part B	4,829,961	4,418,761	4,418,761	4,418,761	4,418,761	4,418,761	4,418,761	4,418,761
93048 Spec Prog for Aging Title IV & Title II	654,187	971,743	987,578	971,743	971,743	1,003,729	971,743	971,743
93051 Alzheimer's Disease Demonstration	229,197	0	0	0	0	0	0	0
93052 National Family Caregiver Support	2,137,049	1,882,857	1,882,857	1,882,857	1,882,857	1,882,857	1,882,857	1,882,857
93086 Promote Responsible Fatherhood	886,033	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
93566 Refugee & Entrant Assistance	431,250	380,000	380,000	380,000	380,000	380,000	380,000	380,000
93576 Refugee & Entrant Assistance Discret	503,299	478,900	488,478	478,900	478,900	498,248	478,900	478,900
93667 Social Services Block Grant	434,021	512,389	512,389	512,389	512,389	512,389	512,389	512,389
TOTAL - All Funds	30,286,111	29,354,127	29,500,035	29,081,236	24,546,895	29,831,839	29,105,730	24,571,389

Support and Safety Services/Independent Living

ADMINISTRATIVE SERVICES

Statutory Reference

Section 17b-3.

Statement of Need and Program Objectives

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

Program Description

Administrative services includes: financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training, planning and policy and program development. It also includes the operation of the regional offices, which provide direct service delivery. The

department administers its programs through a number of offices located in the three regions of the state, with support provided by its central office. Rehabilitative services for individuals with disabilities are provided through offices across the state. In addition, many services funded by DSS are available through community-based agencies, including the state's five Area Agencies on Aging throughout Connecticut. The department also has out-stationed employees at hospitals and other medical facilities to expedite Medicaid applications.

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

Budget-in-Detail

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	1,814	39	18	1,871	1,900	1,893	1,900	1,893
Federal and Other Activities	260	17	0	277	277	277	277	277
Private Funds	36	16	3	55	39	39	39	39

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	112,377,188	118,437,001	125,544,625	120,627,427	124,864,027	126,350,361	121,109,139	125,363,739
Other Expenses	87,959,959	90,698,634	104,510,962	96,350,834	95,698,014	105,531,280	96,456,677	95,737,357

Capital Outlay

Equipment	0	950	9,009,138	6,420,778	100	4,321,699	2,490,870	100
TOTAL-General Fund	200,337,147	209,136,585	239,064,725	223,399,039	220,562,141	236,203,340	220,056,686	221,101,196

Additional Funds Available

Bond Funds	1,372,158	0	0	0	0	0	0	0
Private Funds	77,446	4,766,411	4,329,240	4,329,240	4,329,240	4,497,567	4,497,567	4,497,567

Federal Contributions

93597 Grants to States-Access & Visitation	108,333	100,000	102,000	100,000	100,000	104,040	100,000	100,000
93778 Medical Assistance Program	11,809,316	8,369,060	8,536,441	8,369,060	8,369,060	8,707,170	8,369,060	8,369,060
TOTAL - All Funds	213,704,400	222,372,056	252,032,406	236,197,339	233,360,441	249,512,117	233,023,313	234,067,823

Agency Management Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

Personal Services	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Permanent Fulltime Positions	107,668,841	114,177,553	121,710,265	121,092,164	122,377,266	121,700,801
Other Positions	884,443	853,365	979,136	1,066,800	1,013,406	1,093,800
Other	3,066,290	2,606,083	1,905,224	1,881,063	1,981,189	1,728,638
Overtime	757,614	800,000	950,000	824,000	978,500	840,500
TOTAL-Personal Services Gross	112,377,188	118,437,001	125,544,625	124,864,027	126,350,361	125,363,739
Less Reimbursements						
Less Turnover	0	0	-939,462	-4,872,000	0	-4,890,000
TOTAL-Personal Services Net	112,377,188	118,437,001	124,605,163	119,992,027	126,350,361	120,473,739

Other Expenses-Contractual Services

Dues and Subscriptions	29,851	70,000	71,470	67,700	72,971	67,700
Utility Services	418,598	460,117	505,869	505,869	556,195	556,195
Rentals, Storage and Leasing	5,217,566	5,305,477	6,541,529	6,103,717	6,943,421	6,480,784
Telecommunication Services	720,523	766,000	751,456	716,250	767,237	716,250
General Repairs	1,036,965	872,737	890,577	872,737	908,792	872,737
Motor Vehicle Expenses	589,763	512,480	591,450	456,314	591,502	456,314
Fees for Outside Professional Services	43,976,762	46,720,181	53,780,438	50,086,795	55,201,828	50,672,296
Fees for Non-Professional Services	2,467,302	2,430,158	2,397,942	2,423,877	2,450,596	2,423,877
DP Services, Rentals and Maintenance	12,367,354	12,131,227	15,184,350	13,443,579	13,713,809	11,926,116

Postage	2,933,337	3,205,021	3,409,743	3,226,955	3,417,633	3,160,455
Travel	39,970	101,700	92,015	77,280	92,337	77,280
Other Contractual Services	4,838,633	4,709,334	3,889,203	3,877,981	3,899,895	3,878,731
Advertising	73,024	50,000	301,050	50,000	302,122	50,000
Printing & Binding	65,684	64,000	65,344	64,000	66,716	64,000
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	6,660	1,000	1,021	800	1,042	800
Books	2,104	3,000	3,063	3,000	3,127	3,000
Maintenance and Motor Vehicle Supplies	146,118	79,000	148,982	120,582	152,027	123,627
Medical Supplies	1,945	2,000	2,000	2,000	2,000	2,000
Fuel	69,626	75,000	76,575	76,575	78,183	78,183
Office Supplies	1,012,757	816,500	818,685	814,000	835,719	814,000
Refunds of Expenditures Not Otherwise Classified	867	2,000	2,042	2,000	2,085	2,000
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	11,944,550	12,321,702	14,986,158	12,706,003	15,472,043	13,311,012
TOTAL-Other Expenses Gross	87,959,959	90,698,634	104,510,962	95,698,014	105,531,280	95,737,357
Less Reimbursements						
TOTAL-Other Expenses Net	87,959,959	90,698,634	104,510,962	95,698,014	105,531,280	95,737,357
<u>Other Current Expenses</u>						
Children's Health Council	109,158	207,401	222,902	0	226,022	0
HUSKY Outreach	1,663,989	1,621,129	1,742,287	1,206,452	1,766,680	1,206,452
Genetic Tests in Paternity Actions	154,701	191,142	211,866	201,202	221,400	201,202
State Food Stamp Supplement	214,797	262,691	266,225	408,616	281,830	511,357
Day Care Projects	478,820	478,820	488,875	448,820	495,719	448,820
HUSKY Program	32,522,121	52,306,416	36,552,654	32,741,200	38,830,247	34,393,900
Energy Assistance Programs	0	2,000,000	0	0	0	0
Charter Oak Health Plan	0	0	25,636,424	20,830,000	43,033,742	34,010,000
TOTAL-Other Current Expenses	35,143,586	57,067,599	65,121,233	55,836,290	84,855,640	70,771,731
<u>Pmts to Other Than Local Govts</u>						
Vocational Rehabilitation	7,379,553	7,386,668	7,541,788	7,386,668	7,647,373	7,386,668
Medicaid	3,470,655,785	3,763,833,899	4,161,563,078	3,866,375,670	4,494,832,609	4,032,336,580
Lifestar Helicopter	1,388,190	1,318,780	1,461,764	0	1,527,543	0
Old Age Assistance	32,573,376	32,821,026	37,451,833	36,082,767	40,579,697	37,262,613
Aid to the Blind	647,199	609,452	695,573	714,824	729,630	720,411
Aid to the Disabled	57,524,702	59,251,104	64,514,187	60,032,162	69,433,382	60,588,720
Temporary Assist to Families - TANF	110,961,707	111,955,831	119,829,651	117,434,597	124,932,404	119,158,385
Emergency Assistance	0	475	500	500	500	500
Food Stamp Training Expenses	8,357	32,397	33,077	32,397	33,540	32,397
Conn Pharmaceutical Assist to Elderly	31,954,039	41,637,238	31,606,704	11,389,645	33,011,192	11,913,755
Healthy Start	1,490,214	1,490,220	1,569,202	1,490,220	1,639,816	1,490,220
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	57,860,912	64,634,600	71,907,469	71,838,400	77,305,178	71,384,600
Human Resource Dev-Hispanic Pgms	1,040,365	1,040,365	1,062,213	0	1,077,084	0
Services to the Elderly	4,573,854	5,840,449	5,255,527	4,315,736	5,318,870	4,337,336

Budget-in-Detail

Safety Net Services	1,955,497	2,100,897	2,145,016	2,100,897	2,175,046	2,100,897
Transportation for Employment Indep	3,321,554	3,321,613	3,391,367	2,491,213	3,438,846	2,491,213
Transitory Rental Assistance	1,018,420	1,186,680	1,200,737	1,186,680	1,279,036	1,186,680
Refunds of Collections	244,277	187,150	191,080	187,150	193,755	187,150
Services for Persons with Disabilities	744,442	768,404	784,540	695,309	795,524	695,309
Child Care Services - TANF/CCDBG	98,801,216	93,118,727	118,726,938	103,872,455	127,721,158	95,915,536
Nutrition Assistance	472,663	450,322	482,589	672,663	489,345	672,663
Housing/Homeless Services	31,229,720	40,789,681	45,398,484	43,787,497	49,141,973	47,042,657
Employment Opportunities	836,481	1,231,379	1,257,238	0	1,274,839	0
Human Resource Development	38,343	36,818	37,591	0	38,117	0
Child Day Care	8,324,087	10,617,392	10,840,357	10,617,392	10,992,122	10,617,392
Independent Living Centers	662,796	665,927	679,911	0	689,430	0
AIDS Drug Assistance	606,678	606,678	606,678	606,678	606,678	606,678
Disproportionate Share-Med Emer Asst	57,725,000	53,725,000	53,725,000	53,725,000	53,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000
State Administered General Assistance	184,049,417	182,346,909	200,061,403	191,452,380	208,422,090	203,207,930
School Readiness	4,411,182	4,763,546	5,116,559	3,289,697	5,188,191	3,289,697
Connecticut Children's Medical Center	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000	11,020,000
Community Services	6,580,425	3,991,865	4,307,087	1,490,003	4,392,386	1,490,003
Alzheimer Respite Care	2,044,388	2,294,388	2,342,570	2,294,388	2,375,366	2,294,388
Family Grants	469,800	484,133	494,300	484,133	501,220	484,133
Human Svcs Infrastructure CAP	4,698,750	4,476,431	4,797,471	0	4,864,635	0
Teen Pregnancy Prevention	1,401,102	1,527,384	1,559,459	0	1,581,291	0
Medicare Part D Supplemental Needs	22,862,486	24,780,000	28,541,059	0	28,541,059	0
Hospital Hardship Fund	28,970,100	0	0	0	0	0
Employment Services Block Grant	0	0	0	1,285,566	0	1,285,566
Community and Social Services Block Grant	0	0	0	7,515,472	0	7,515,472
TOTAL-Pmts to Other Than Local Govts	4,388,032,077	4,673,828,828	5,139,685,000	4,753,353,159	5,515,000,925	4,929,925,549
<u>Pmts to Local Governments</u>						
Child Day Care	5,263,706	5,263,706	5,374,244	5,263,706	5,449,483	5,263,706
Human Resource Development	31,034	31,034	31,686	0	32,129	0
Human Resource Dev-Hispanic Pgms	5,900	5,900	6,024	0	6,108	0
Teen Pregnancy Prevention	331,596	870,326	888,603	0	901,043	0
Services to the Elderly	43,118	44,405	45,338	0	45,972	0
Housing/Homeless Services	608,470	686,592	701,010	686,592	710,825	686,592
Community Services	184,357	191,358	195,377	0	198,112	0
TOTAL-Pmts to Local Governments	6,468,181	7,093,321	7,242,282	5,950,298	7,343,672	5,950,298

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	112,377,188	118,437,001	124,605,163	120,627,427	119,992,027	126,350,361	121,109,139	120,473,739
Other Expenses Net	87,959,959	90,698,634	104,510,962	96,350,834	95,698,014	105,531,280	96,456,677	95,737,357
Capital Outlay	0	950	9,009,138	6,420,778	100	4,321,699	2,490,870	100
Other Current Expenses	35,143,586	57,067,599	65,121,233	58,054,607	55,836,290	84,855,640	72,990,048	70,771,731
Payments to Other Than Local Governments	4,388,032,077	4,673,828,828	5,139,685,000	5,124,646,178	4,753,353,159	5,515,000,925	5,361,193,863	4,929,925,549
Payments to Local Governments	6,468,181	7,093,321	7,242,282	7,093,321	5,950,298	7,343,672	7,093,321	5,950,298
TOTAL-General Fund Net	4,629,980,991	4,947,126,333	5,450,173,778	5,413,193,145	5,030,829,888	5,843,403,577	5,661,333,918	5,222,858,774
<u>Additional Funds Available</u>								
Federal and Other Activities	388,307,665	456,799,098	461,673,577	368,838,392	368,838,392	475,457,394	368,922,594	368,922,594
Bond Funds	16,018,862	6,999,286	5,988,857	5,988,857	5,988,857	4,988,857	4,988,857	4,988,857
Private Funds	4,838,298	14,818,129	7,946,409	7,946,409	7,946,409	8,164,382	8,163,974	8,163,974
TOTAL-All Funds Net	5,039,145,816	5,425,742,846	5,925,782,621	5,795,966,803	5,413,603,546	6,332,014,210	6,043,409,343	5,604,934,199

STATE DEPARTMENT ON AGING

AGENCY DESCRIPTION

Pursuant to Public Act 05-280, a 20-member task force was established to study the re-establishment of a department on aging and issued the following findings:

- There is a current need to improve service delivery to our elderly population, which includes more user friendly access to services, increased coordination among state agencies, area agencies, local agencies and our senior centers, and better planning.
- Within the next two decades there will be a dramatic increase in the elderly population in the State of Connecticut.

- This increase will exacerbate current needs and create new challenges some of which may be presently unforeseen.

As a result of their findings, the task force recommended that the General Assembly analyze the service needs of the state's elderly population by conducting a long-term care needs assessment. This assessment was completed by the University of Connecticut Health Center in June 2007. An additional study was conducted by Southern Connecticut State University.

The new State Department on Aging will begin operations effective July 1, 2009.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Transfer Equipment to CEPF

<u>2009-2010</u>	<u>2010-2011</u>
-6,100	-3,500

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	0	4	0	4	0	4	0	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>
State Department on Aging	0	0	0	455,200	449,100	0	456,465	452,965
TOTAL Agency Programs - All Funds Gross	0	0	0	455,200	449,100	0	456,465	452,965
Less Turnover								
TOTAL Agency Programs - All Funds Net	0	0	0	455,200	449,100	0	456,465	452,965

Summary of Funding

General Fund Net	0	0	0	455,200	449,100	0	456,465	452,965
TOTAL Agency Programs - All Funds Net	0	0	0	455,200	449,100	0	456,465	452,965

DEPARTMENT ON AGING

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	0	4	0	4	0	4	0	4

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	0	0	0	330,750	330,750	0	334,615	334,615
Other Expenses	0	0	0	118,250	118,250	0	118,250	118,250
<u>Capital Outlay</u>								
Equipment	0	0	0	6,200	100	0	3,600	100
TOTAL-General Fund	0	0	0	455,200	449,100	0	456,465	452,965

State Department on Aging

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	0	0	0	330,750	0	334,615
TOTAL-Personal Services Gross	0	0	0	330,750	0	334,615
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	0	0	0	330,750	0	334,615
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	0	0	0	2,500	0	2,500
Telecommunication Services	0	0	0	7,000	0	7,000
Fees for Outside Professional Services	0	0	0	50,250	0	50,250
DP Services, Rentals and Maintenance	0	0	0	17,500	0	17,500
Postage	0	0	0	7,000	0	7,000
Travel	0	0	0	4,000	0	4,000
Printing & Binding	0	0	0	10,000	0	10,000
<u>Other Expenses-Commodities</u>						
Office Supplies	0	0	0	20,000	0	20,000
TOTAL-Other Expenses Gross	0	0	0	118,250	0	118,250
Less Reimbursements						
TOTAL-Other Expenses Net	0	0	0	118,250	0	118,250

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	0	0	0	330,750	330,750	0	334,615	334,615
Other Expenses Net	0	0	0	118,250	118,250	0	118,250	118,250
Capital Outlay	0	0	0	6,200	100	0	3,600	100
TOTAL-General Fund Net	0	0	0	455,200	449,100	0	456,465	452,965

SOLDIERS, SAILORS AND MARINES FUND

AGENCY DESCRIPTION

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

confidential and compassionate manner, such that the temporary need is mitigated. The agency accomplishes the mission through five regional offices staffed by full-time professional aid counselors as well as through a network of over 120 volunteer fund representatives serving many of the localities in the state. The agency emphasizes cooperative efforts with other local, state and federal social service agencies, including provision of information and referral, aimed at addressing such long-term needs as may be identified in the most appropriate and expeditious manner.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Reduce Other Expenses	-4,801	-4,801
• Remove or Limit Inflation	-15,266	-42,010
• Ensure Soldiers, Sailors and Marines Fund is Self-Sustaining	-593,619	-612,683

Since FY2003, the expenditures of the Soldiers, Sailors and Marines Fund have exceeded the interest earnings of the Fund, resulting in a cumulative General Fund subsidy of over \$3.8 million. Under this proposal, funding is reduced to limit administrative costs of the Soldiers, Sailors and Marines Fund to no more than 25% of the appropriation. The reduction in administrative costs will ensure the Fund is self sustaining, operating within its available resources, and thereby eliminates the need for a General Fund subsidy. As a result of this proposal, there would be no impact on the amount of funding available to assist needy veterans and their families. This proposal is consistent with the Governor's initiative to streamline government operations.

AGENCY 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
Permanent Full-Time Positions								
Soldiers, Sailors and Marines Fund	12	0	0	12	12	4	12	4

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)								
Award Assistance to Veterans and Dependents	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799
TOTAL Agency Programs - All Funds Gross	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799
Less Turnover								
TOTAL Agency Programs - All Funds Net	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799
<u>Summary of Funding</u>								
Soldiers, Sailors and Marines Fund Net	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799
TOTAL Agency Programs - All Funds Net	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799

AWARD ASSISTANCE TO VETERANS AND DEPENDENTS

Statutory References

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

Statement of Need and Program Objectives

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

Program Description

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

The agency operates from a central office in Hartford and maintains branch offices in Bridgeport, Hartford, New Haven, Norwich and Waterbury. Trained volunteer fund representatives serve many of the other cities and towns throughout the state. Assistance provided may include grants

covering loss of income, rental/mortgage payments, medical and dental care payments, utility payments, food, apparel, medical equipment and burial expense payments.

Outcome Measure

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

Response to Applications Within Time Standard	
Actual FY2008	98.7%
Projected FY2009	98.7%
Projected FY2010	98.8%
Projected FY2011	98.8%
Assistance Provided Within Time Standard	
Actual FY2008	98.1%
Projected FY2009	98.1%
Projected FY2010	98.2%
Projected FY2011	98.2%

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Unit Cost Per Case	681	678	663	645
Veteran Population Assisted (%)	1.14%	1.13%	1.19%	1.24%

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								
Soldiers, Sailors and Marines Fund	12	0	0	12	12	4	12	4

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	701,650	750,774	724,657	724,293	353,200	727,009	726,645	353,200
Other Expenses	55,897	84,321	164,507	87,589	82,788	88,041	87,600	82,799
<u>Capital Outlay</u>								
Equipment	5,588	9,975	0	0	0	0	0	0
<u>Other Current Expenses</u>								
Award Payments to Veterans	1,924,645	1,979,800	1,994,150	1,979,800	1,979,800	2,019,780	1,979,800	1,979,800
Fringe Benefits	416,828	446,806	437,100	446,526	224,000	438,082	463,238	224,000
TOTAL-Soldiers, Sailors and Marines Fund	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799

Award Assistance to Veterans and Dependents

AGENCY FINANCIAL SUMMARY - SOLDIERS, SAILORS AND MARINES 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	687,137	734,804	715,937	303,000	715,937	303,000		
Other Positions	0	0	0	41,480	0	41,480		
Other	14,513	15,970	8,720	8,720	11,072	8,720		
TOTAL-Personal Services Gross	701,650	750,774	724,657	353,200	727,009	353,200		
Less Reimbursements								
Less Turnover								
TOTAL-Personal Services Net	701,650	750,774	724,657	353,200	727,009	353,200		
<u>Other Expenses-Contractual Services</u>								
Dues and Subscriptions	158	177	188	156	191	156		
Utility Services	1,200	1,155	1,255	1,189	1,266	1,200		
Rentals, Storage and Leasing	5,549	5,367	5,578	5,269	5,770	5,269		
Telecommunication Services	12,144	13,618	14,441	13,373	14,643	13,373		
General Repairs	3,001	2,793	2,961	2,743	3,002	2,743		
Fees for Outside Professional Services	39	43	0	0	0	0		
Fees for Non-Professional Services	373	418	443	410	450	410		
DP Services, Rentals and Maintenance	13,619	38,479	116,022	37,781	38,768	37,781		
Postage	9,911	11,114	11,786	10,912	11,951	10,912		
Travel	2,638	3,030	3,214	2,976	3,259	2,976		
Other Contractual Services	65	73	78	72	79	72		
<u>Other Expenses-Commodities</u>								
Maintenance and Motor Vehicle Supplies	213	239	253	234	257	234		
Office Supplies	6,969	7,815	8,288	7,673	8,405	7,673		
<u>Other Expenses-Sundry</u>								
Sundry - Other Items	18	0	0	0	0	0		
TOTAL-Other Expenses Gross	55,897	84,321	164,507	82,788	88,041	82,799		
Less Reimbursements								
TOTAL-Other Expenses Net	55,897	84,321	164,507	82,788	88,041	82,799		
<u>Other Current Expenses</u>								
Award Payments to Veterans	1,924,645	1,979,800	1,994,150	1,979,800	2,019,780	1,979,800		
Fringe Benefits	416,828	446,806	437,100	224,000	438,082	224,000		
TOTAL-Other Current Expenses	2,341,473	2,426,606	2,431,250	2,203,800	2,457,862	2,203,800		
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	701,650	750,774	724,657	724,293	353,200	727,009	726,645	353,200
Other Expenses Net	55,897	84,321	164,507	87,589	82,788	88,041	87,600	82,799
Capital Outlay	5,588	9,975	0	0	0	0	0	0
Other Current Expenses	2,341,473	2,426,606	2,431,250	2,426,326	2,203,800	2,457,862	2,443,038	2,203,800
TOTAL-Soldiers, Sailors and Marines Fund Net	3,104,608	3,271,676	3,320,414	3,238,208	2,639,788	3,272,912	3,257,283	2,639,799

