

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.

The programs that support housing in Connecticut are recommended for transfer to and consolidation within the Department of Housing in the Governor's budget as part of his proposal to restructure and transform state government.

The programs that support the elderly in Connecticut are recommended for transfer to and consolidation within the State Department on Aging in the Governor's budget as part of his proposal to restructure and transform state government.

The programs that support early childhood in Connecticut are recommended for transfer to and consolidation within the new Office of Early Childhood in the Governor's budget as part of his proposal to restructure and transform state government.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	FY 2014	FY 2015
• Remove or Limit Inflation	-1,042,367	-3,605,077
• Remove Statutory or Regulatory Inflation Adjustments - 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. The current services budget includes a rate increase of 4.7% in FY 2014 to reflect the rebasing of rates. To comply with DSS' regulations, the current services budget also includes a 2.0% inflationary adjustment in FY 2015. This proposal eliminates these increases over the biennium.</i>	-53,420,000	-81,040,000
• Remove Statutory or Regulatory Inflation Adjustments - Suspend Cost of Living Adjustments for Clients on Public Assistance <i>Effective July 1, 2013 and July 1, 2014, 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. This proposal eliminates the projected standards increase of 2.1% in each year of the biennium.</i>	-4,643,091	-9,447,906
• Remove Statutory or Regulatory Inflation Adjustments - 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 projected rate increases of 2.0% that have been included in the current services budget for boarding homes.</i>	-2,253,795	-4,617,651
• Remove Statutory or Regulatory Inflation Adjustments - Remove Rate Add for Intermediate Care Facilities <i>To comply with DSS' regulations, the current services budget includes a 2.2% increase in FY 2014 and a 2.0% increase in FY 2015 for intermediate care facilities for those with developmental disabilities. These rate increases are eliminated over the biennium.</i>	-1,380,000	-2,730,000
• Annualize FY 2013 Rescissions	-17,456,094	-17,456,094
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Disproportionate Share Hospital Funding <i>This proposal, in combination with the proposal that annualizes the FY 2013 rescissions, will result in a 50% reduction in funding for the Disproportionate Share Hospital account.</i>	-120,819,082	-120,819,082
• Annualize FY 2013 Deficit Mitigation Plan - Reduce Enhanced Hospital Funding from User Fee Increase <i>A user fee on hospitals was reinstated effective July 1, 2011. Prior to the deficit mitigation plan, the revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, was to be redistributed to the hospitals in the form of disproportionate share hospital (DSH) payments and supplemental Medicaid payments. For FY 2013, hospitals were to be assessed a user fee of \$349.1 million while receiving a total of \$399.5 million in DSH and Medicaid payments, which would have allowed the hospitals, in the aggregate, to have a net gain of \$50.4 million. This proposal, which annualizes the deficit mitigation plan, reduces the enhanced funding to \$12.0 million.</i>	-38,400,000	-38,400,000
• Annualize FY 2013 Deficit Mitigation Plan - Eliminate ASO Transition Supplemental Payments <i>In the process of converting from managed care to an administrative services organization (ASO), the department developed rate melds to integrate the different rate structures that existed under the managed care organizations and the fee-for-service payment model under the ASO. As expenses have increased significantly under the new ASO payment structure, this proposal, which was adopted by the legislature in the December special session, mitigates these increases by</i>	-23,460,000	-23,460,000

Budget-in-Detail

<i>eliminating funding for the ASO transition supplemental payments for outpatient, physician and behavioral health services.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Revise the Fee Schedule for Certain Services under Medicaid 	-7,700,000	-7,800,000
<i>Under this proposal, which was adopted by the legislature in the December special session, DSS will: (1) restructure the reimbursement for medical equipment, devices and supplies and laboratory services; (2) reduce the facility per diem payment for hospice services to reflect the overlap in the services provided by a facility and the hospice agency; (3) mirror the Medicare pricing methodology by paying a lower fee to community-based physicians when the services are provided in a hospital or ambulatory surgery center; and (4) no longer reimburse for non-emergency ambulance services at a rate that is higher than the rate for emergency ambulance services.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Eliminate Incentive Payments and Enhanced Reimbursement to FQHCs 	-5,300,000	-7,300,000
<i>Prior to the deficit mitigation plan, DSS was providing increased reimbursement to federally qualified health centers (FQHCs) participating under the "Glide Path," which supports practices as they move towards National Committee for Quality Assurance (NCQA) recognition as patient-centered medical homes (PCMH), as well as to FQHCs that have attained NCQA recognition as PCMH providers. In addition, FQHCs participating as PCMH providers were eligible for supplemental payments based on quality performance incentives and improvements. Given that the FQHCs have traditionally operated under a medical home model by offering a full range of primary and preventive health care services and recognizing that they are already receiving higher reimbursements than most providers under Medicaid, the need to incentivize FQHCs to move toward a PCMH model is reduced. Thus any additional funding provided to the FQHCs under PCMH is removed. FQHCs participating in the Glide Path will remain eligible for technical assistance to help them in achieving NCQA recognition.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Restructure Non-Emergency Medical Transportation 	-5,400,000	-5,400,000
<i>Similar to a number of other states, this proposal, which was adopted by the legislature in the December special session, will allow the use of vehicles other than ambulances to provide non-emergency transportation for individuals who are medically stable and do not require medical attention but must lie flat during transport.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Revise the Approval Process for Customized Wheelchairs 	-4,500,000	-4,500,000
<i>DSS pays for far more adaptive wheelchairs for nursing facility clients than Massachusetts, which has twice the population. Under this proposal, which was adopted by the legislature in the December special session, clinical teams will be sent into facilities to assess clients and confirm the need for customized wheelchairs before the purchase of such chairs will be approved. DSS will also review wheelchair repairs and part replacements and will utilize refurbished wheelchairs, parts and components when appropriate.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Reduce Pharmacy Dispensing Fee 	-2,600,000	-2,600,000
<i>This proposal maintains the dispensing fee of \$1.70, which was adopted by the legislature in the December special session.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Revise Ambulatory Surgery Center Fees and Add Home Infusion as a Covered Service 	-2,200,000	-2,200,000
<i>The increase in outpatient hospital costs experienced under the medical ASO is due in part to the shift of outpatient surgeries and home infusion services to the hospitals from less costly settings. This proposal, which was adopted by the legislature in the December special session, updates DSS' coverage and payment methodologies in two areas. First, DSS' ambulatory surgery center fee schedule will be expanded to include many procedures customarily performed in ambulatory centers, which are currently performed for Medicaid clients in hospital outpatient departments. Second, coverage of home infusion will be added as a bundled service; most commercial plans provide extensive home infusion services in lieu of providing medication therapies in inpatient and outpatient hospital settings.</i>		
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Modify Prior Authorization Requirements 	-2,200,000	-2,200,000
<i>Since the transition from managed care to an administrative services organization, utilization of home health services and physical, occupational and speech therapies has increased. Under this proposal, DSS will require prior authorization for more services to ensure that the services provided are medically necessary.</i>		

<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Tighten Requirements for Purchase of Sleep Apnea Machines <i>Sleep apnea machines, such as continuous positive airway pressure (CPAP) machines, are among the most frequently ordered durable medical equipment under DSS' medical programs. Under this proposal, which was adopted by the legislature in the December special session, the department will adopt Medicare's guidelines for the purchase of CPAP machines and supplies.</i> 	-1,900,000	-2,000,000
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Limit Enhanced Reimbursement for Independent Pharmacies <i>In the FY 2013 midterm budget, the legislature added funding to increase reimbursement for independent pharmacies, which were defined as privately owned community pharmacies with five or fewer stores in Connecticut. The increase in reimbursement (from the average wholesale price (AWP) minus 16% to AWP minus 14%) is contingent upon federal approval of the Medicaid state plan amendment, which is still pending. Under this proposal, which was adopted by the legislature in the December special session, the enhanced reimbursement for independent pharmacies will be limited to AWP minus 15%.</i> 	-550,000	-550,000
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Reduce Funding for Low Priority Programs <i>Funding for Teen Pregnancy Prevention and Transportation to Work is reduced.</i> 	-500,000	-500,000
<ul style="list-style-type: none"> ● Annualize FY 2013 Deficit Mitigation Plan - Restructure Chiropractic Coverage under Medicaid <i>In the FY 2013 midterm budget, the legislature added funding to pay for services provided by independent chiropractors for adults under Medicaid. Because of concerns with the utilization and expenditures that could be incurred as a result of this expansion, expenditures were capped at \$250,000 per year. The program is state-funded and is not eligible for federal reimbursement because it is capped. Under this proposal, which was adopted by the legislature in the December special session, chiropractic services for adults will no longer be covered. In addition, chiropractic services for children are only covered to the extent that they are medically necessary.</i> 	-360,000	-360,000
<ul style="list-style-type: none"> ● Remove Funding for Salary Increases for Appointed Officials 	-37,771	-79,352
<ul style="list-style-type: none"> ● Reduce Disproportionate Share Hospital Funding <i>Recognizing the increase in the number of insured beginning in January 2014 and the corresponding reduction in the level of uncompensated care that will need to be provided by the nation's hospitals, the Affordable Care Act reduces federal DSH payments beginning in federal fiscal year 2014. While the federal reductions will be phased-in over several years, given the fiscal difficulties the state is facing and the significantly higher reimbursement hospitals are receiving as a result of the transition from the State Administered General Assistance program to the Medicaid for Low-Income Adults program, this proposal eliminates the balance of funding in the Disproportionate Share Hospital account in FY 2015. Because federal law still requires states to have a DSH program, \$20 million in Medicaid funding for hospital supplemental payments in FY 2015 will be used for this purpose.</i> 	0	-134,243,423
<ul style="list-style-type: none"> ● Enhance Efforts to Curtail Medicaid Fraud <i>Additional use of consultant groups to perform predictive analytics will allow the state to better identify patterns of waste, fraud and abuse in government programs and will provide the tools to conduct additional Medicaid investigations and recover state dollars that were expended due to fraudulent claims.</i> 	-60,000,000	-60,000,000
<ul style="list-style-type: none"> ● Transition Certain Adults to the Health Insurance Exchange <i>With the availability of insurance coverage through the Health Insurance Exchange beginning in calendar year 2014, this proposal eliminates coverage for ConnPACE clients and certain adults under HUSKY A (with income over 133% of the federal poverty level) effective January 1, 2014. In addition, due to the outreach that will be available under the Exchange, funding for the HUSKY Outreach account is eliminated effective January 1, 2014. Note: Coverage under the Charter Oak Health Plan is also transitioned, but under current services since this program was established to assist those who would not otherwise have access to affordable health insurance. Under the Affordable Care Act, the previous barriers to access to affordable health care are removed with the expansion of health care coverage under Medicaid to individuals up to 133% of the federal poverty level, the establishment of the Exchange, and the federal tax credits that reduce premium costs, as well as reduced cost sharing for low-income individuals.</i> 	-5,921,593	-59,459,686

Budget-in-Detail

<ul style="list-style-type: none"> • Reduce Enhanced Funding for Nursing Homes and Intermediate Care Facilities from User Fee Increase <i>Effective July 1, 2012, the nursing home user fee was increased to maximize the amount of revenue to the state, while also providing new funding to the nursing home industry through their Medicaid rates. The user fee was also extended to public and private intermediate care facilities for the developmentally disabled. The revenue gained from the user fee assessment, as well as any federal dollars gained from that initial federal claiming, is returned to these facilities in the form of increased Medicaid rates. In FY 2013, nursing homes will be assessed an additional user fee of \$39.3 million while realizing a Medicaid rate increase of \$59.0 million, for a net gain of \$19.7 million. For private intermediate care facilities, these facilities will be assessed a user fee of \$4.0 million while realizing a Medicaid rate increase of \$6.1 million, for a net gain of \$2.1 million in FY 2013. Under this proposal, this enhanced funding will be reduced by 75%.</i> 	-12,200,000	-16,300,000
<ul style="list-style-type: none"> • Implement Step Therapy under the Pharmacy Program <i>Currently, if a prescription is written for a non-preferred drug, the prescriber is required to either (1) request and obtain prior authorization in order to have that drug dispensed or (2) change to a preferred alternative. This option proposes to modify this process for classes of drugs on the preferred drug list, excluding mental health drugs. In order for a client to receive a non-preferred product, the prescriber will need to provide documentation that the client has tried a preferred product. This requirement will result in the increased use of lower cost drugs, either generic or preferred brand drugs, depending on the amount of rebates received.</i> 	-11,800,000	-15,800,000
<ul style="list-style-type: none"> • Eliminate Enhanced Hospital Funding from User Fee Increase <i>In an earlier proposal that annualizes the deficit mitigation plan, the net gain to the hospitals of \$50.4 million under the user fee was reduced to \$12.0 million. Under this option, the balance of the enhanced funding will be eliminated.</i> 	-12,000,000	-12,000,000
<ul style="list-style-type: none"> • Provide Medical Interpreter Services under Medicaid through the ASO <i>Current statute requires DSS to amend the Medicaid state plan to include foreign language interpreter services provided to any beneficiary with limited English proficiency as a covered service under the Medicaid program not later than July 1, 2013. With the conversion from managed care to an ASO structure, the medical ASO now provides interpreting services. Thus, the requirement that DSS implement the use of medical billing codes for foreign language interpreter services is eliminated as it is no longer needed. It should be noted that the current structure allows the state to maximize federal reimbursement since the ASO's expenditures can be claimed as an administrative service with 75% federal reimbursement as opposed to the 50% reimbursement that would be available if DSS implemented the program in the manner required under statute.</i> 	-7,500,000	-8,200,000
<ul style="list-style-type: none"> • Restructure Behavioral Health Reimbursement <i>Under this proposal, DSS will restructure the reimbursement for certain behavioral health services, including methadone maintenance.</i> 	-4,100,000	-5,100,000
<ul style="list-style-type: none"> • Transfer Funds for Smoking Cessation <i>In FY 2013, \$3.4 million was transferred from the Tobacco and Health Trust Fund to the Medicaid account to support smoking cessation programs. Under this proposal, \$3.4 million will continue to be transferred from the Fund to help offset the costs of smoking cessation in each year of the biennium.</i> 	-3,400,000	-3,400,000
<ul style="list-style-type: none"> • Eliminate Funding for Transportation Services <i>The Transportation to Work account is intended to provide funds for several transportation programs to assist Temporary Family Assistance and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Although transportation is one of the most significant barriers for individuals to secure employment, the department's current ridership surveys indicate that only 20% of riders under this program receive TFA or are TFA eligible. In an earlier proposal that annualizes the deficit mitigation plan, program funding is reduced by \$400,000. Under this option, the balance of funding for the program is eliminated. TFA recipients that are active in the Department of Labor's Jobs First Employment Services (JFES) program will have access to bus tokens and other transportation supports under JFES.</i> 	-2,628,671	-2,628,671
<ul style="list-style-type: none"> • Align Pharmacy Dispensing Fee with State Employee Plan <i>Under an earlier proposal that annualizes the FY 2013 deficit mitigation plan, the dispensing fee was reduced from \$2.00 to \$1.70. Under this option, the dispensing fee will be further reduced to align with the current levels under the state employee and retiree programs.</i> 	-2,400,000	-2,600,000

<ul style="list-style-type: none"> ● Continue to Address Needs for Medicaid Clients with HIV/AIDS through Existing Programs <i>If implemented, the HIV/AIDS waiver will provide home and community-based services beyond those traditionally offered under Medicaid for up to 50 individuals. Services under the waiver would be similar to those available under the department's other waiver programs. Under this proposal, the statutory requirement that the department submit a waiver to serve HIV/AIDS clients is eliminated. Individuals who would have otherwise received services under the waiver will continue to be eligible for traditional services under the Medicaid state plan as well as services that they may be eligible for under existing coverage rules.</i> 	-1,260,000	-2,220,000
<ul style="list-style-type: none"> ● Retain Nurturing Families and Help Me Grow under the Children's Trust Fund <i>This proposal eliminates funding for the following programs in the Children's Trust Fund: Family Empowerment, Family School Connection, the Children's Law Center and the Kinship Fund. A total of \$10.6 million will continue to be available to fund the Nurturing Families Network, which provides intensive home visiting for new parents who are at high risk of abusing or neglecting their child, and the Help Me Grow program, which provides services to identify children at risk for developmental or behavioral problems and to connect these children to existing community resources.</i> 	-1,978,316	-1,978,316
<ul style="list-style-type: none"> ● Reduce or Eliminate Funding for Various Programs <i>Under this proposal, funding for a portion of the programs in the following accounts is eliminated: Teen Pregnancy Prevention, Services to the Elderly, Services to Persons with Disabilities, Child Care Quality Enhancements, and Community Services.</i> 	-1,600,642	-1,600,642
<ul style="list-style-type: none"> ● Apply Annual Social Security Increases to Offset Costs under the Aid to the Aged, Blind and Disabled (AABD) Program <i>In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 2006, AABD clients now 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 of care.</i> 	-789,000	-1,578,000
<ul style="list-style-type: none"> ● Reduce Funding for Healthy Start <i>Since the inception of the Healthy Start program, staff time has shifted from direct service to completing presumptive eligibility forms for HUSKY enrollment. This option realigns Healthy Start to its initial program purpose and eliminates the HUSKY enrollment efforts that have become a main focal point of this program.</i> 	-930,311	-930,311
<ul style="list-style-type: none"> ● Eliminate Enhanced Reimbursement for Independent Pharmacies <i>Under an earlier proposal that annualizes the deficit mitigation plan, the enhanced reimbursement added by the legislature for independent pharmacies was reduced from AWP minus 14% to AWP minus 15%. Under this proposal, the enhanced reimbursement for independent pharmacies is eliminated. Reimbursement for independent pharmacies will revert back to earlier levels (AWP minus 16%) and will be consistent with the reimbursement provided for chain pharmacies. Since independent pharmacies often form their own purchasing pools, it is not clear the extent to which the drug costs for independent pharmacies exceed that of chain pharmacies. It should be noted that because the Medicaid state plan amendment is still pending with the federal government, independent pharmacies have not yet received any of the enhanced reimbursement.</i> 	-500,000	-550,000
<ul style="list-style-type: none"> ● Eliminate Residential Care Home Rate Increase <i>Last session, the legislature added \$500,000 to residential care homes for FY 2013. This option eliminates these additional funds.</i> 	-458,333	-500,000
<ul style="list-style-type: none"> ● Close Roll-over to Priority Group 6 in Care 4 Kids <i>Currently, under the Care 4 Kids program, when a family's income increases to above 50% of the state median income, the family will move from Priority Group 2 (PG-2) or Priority Group 4 (PG-4) to Priority Group 6 (PG-6). PG-2 is for post-TFA individuals with income less than 50% of the state median income (\$50,987 for a family of four). PG-4 is for non-TFA families with income less than 50% SMI. PG-6 is for non-TFA families with income between 50% and 75% SMI. Under this proposal, families whose income increases above 50% SMI will no longer be able to move to PG-6.</i> 	-278,000	-619,000
<ul style="list-style-type: none"> ● Eliminate HUSKY Performance Monitoring <i>The HUSKY Performance Monitoring account funds a contract to provide analyses of trends in HUSKY enrollment, access to care and utilization of health care services. With the new ASO structure implemented January 1, 2012, the ASO is now responsible for reporting on trends in HUSKY enrollment, access and utilization. While the additional analysis provided under this account is informative, it is not critical and, as a result, this option eliminates funding under the account.</i> 	-208,050	-208,050

Within Current Services

- Increase Primary Care Provider Reimbursement as Required under the Affordable Care Act 103,860,000 46,620,000
The budget includes funding to increase Medicaid reimbursement to Medicare levels for primary care services provided by primary care physicians in calendar years 2013 and 2014. These costs will be fully reimbursed by the federal government. Note: The FY 2014 amount includes funding for FY 2013 obligations.

- Expand Medicaid Eligibility Pursuant to the Affordable Care Act 41,250,000 240,810,000
The budget includes funding to extend Medicaid benefits under the Medicaid for Low-Income Adults program (HUSKY D) to individuals with income between 55% and 133% of the federal poverty level. These costs will be fully reimbursed by the federal government through 2016, after which the federal reimbursement will be phased down to 90% in 2020. Additional costs of \$10.3 million in FY 2014 and \$60.2 million in FY 2015 are reflected in the Department of Mental Health and Addiction Services.

Reallocations or Transfers

- Reallocate Child Care Related Programs and Provide Support for the Office of Early Childhood -102,458,214 -116,244,405
This option moves the following programs to the new Office of Early Childhood in FY 2014: Care 4 Kids, Charts-A-Course and funding for the Child Care 2-1-1 contract with United Way. In FY 2015, programs under the Children's Trust Fund (the Nurturing Families Network and Help Me Grow) are also transferred. In addition, funding for the related program staff and other expenses items are transferred to the Office of Early Childhood, as well as support for one fiscal position to the State Department of Education.

- Reallocate Funds to the New Department of Housing -57,515,797 -62,049,529
This option moves the following programs to the new Department of Housing: Emergency Shelters for Homeless, Residences for Person with AIDS, Transitional Living, Rental Assistance Program, Special Projects (including Child Care in Homeless Shelters), Housing / Mediation Services, Rent Bank and the Security Deposit Guarantee Program. In addition, funding for seven program staff and a contract with the Connecticut Coalition to End Homelessness is transferred. Funding for Domestic Violence Shelters is not transferred under this proposal.

- Reallocate Funds to the New State Department on Aging -9,389,378 -9,492,540
This option moves the following programs to the new State Department on Aging: Elderly Health Care at Bella Vista, Elderly Nutrition, Elderly Health Screening, Retired Senior Volunteer Program, Area Agencies on Aging, Medicare Legal Assistance, Day Care for Alzheimer Victims, Geriatric Assessment, Alzheimer Respite Care, Congregate Housing Services and Fall Prevention. In addition, funding for 26 program staff and related other expenses items are transferred. Funding for Protective Services for the Elderly is not transferred under this proposal.

- Reallocate Employment Services to the Department of Labor -642,260 -642,260
This option transfers the Employment Success Program, funded under the Community Services umbrella account, to the Department of Labor.

- Realign Contracting Functions -362,165 -373,030
This option transfers funding for six positions to the new centralized purchase of services contracting unit located in the Department of Mental Health and Addiction Services.

- Transfer Funding for Central Mail and Courier Services to the Department of Administrative Services -82,080 -82,080

- Centralize Affirmative Action Planning Function in CHRO -68,509 -71,552
Funding for one position is transferred to reflect the centralization of affirmative action planning under CHRO.

- Transfer Funding for Citizenship Training to the Secretary of State -50,000 -50,000

- Streamline Agency Account Structure - Medicaid 0 0
Because of the administrative difficulties of having the Medicaid program divided into multiple accounts, this proposal consolidates the account structure by reverting back to a single Medicaid account.

• Streamline Agency Account Structure - Other	0	0	
<i>This proposal consists of several consolidations. First, Genetic Tests in Paternity Action and Refunds of Collections are consolidated under a new account entitled Child Support Refunds and Reimbursements. Second, the State-Funded Supplemental Nutrition Assistance Program is consolidated under the existing Nutrition Assistance account. Third, Old Age Assistance, Aid to the Blind, and Aid to the Disabled are consolidated under a new account entitled Aid to the Aged, Blind and Disabled. Fourth, Emergency Assistance, Food Stamp Training Expenses, Healthy Start, Services to Persons with Disabilities, Human Resource Development - Hispanic Programs, Services to the Elderly (Protective Services to the Elderly), Safety Net Services, Housing/Homeless Services (Domestic Violence Shelters), Human Services Infrastructure Community Action Program and Teen Pregnancy Prevention are consolidated under the existing Community Services account.</i>			
New or Expanded Services	FY 2014	FY 2015	FY 2016
• Provide Additional Funding to the Connecticut Children's Medical Center	5,000,000	5,000,000	5,000,000
Technical Adjustments			
• Revise GAAP Accrual Amounts	-35,638,165	-26,527,560	

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1,655	175	53	1,883	2,002	1,842	2,002	1,835
Federal and Other Activities	11	2	2	15	11	11	11	11
Private Funds	28	3	3	34	34	34	34	34
Agency Programs by Total Funds (Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current Services</u>	<u>FY 2014 Recommended</u>	<u>FY 2015 Requested</u>	<u>Current Services</u>	<u>FY 2015 Recommended</u>
Food & Nutritional Services								
Food & Nutritional / Basic Needs	2,209,057	2,686,231	2,123,619	2,039,663	2,017,168	2,167,237	2,079,573	2,057,078
Food & Nutritional / Independent Living	14,353,900	16,634,669	16,634,669	16,634,669	7,421,545	14,754,869	14,754,869	5,541,745
TOTAL Program	16,562,957	19,320,900	18,758,288	18,674,332	9,438,713	16,922,106	16,834,442	7,598,823
Shelter & Housing Services								
Shelter & Housing / Basic Needs	66,456,679	71,571,421	80,455,455	76,237,641	6,964,439	87,651,261	80,762,149	6,964,439
Shelter & Housing / Independent Living	164,227,042	149,540,780	149,540,780	149,540,780	79,532,717	149,540,780	149,540,780	79,532,717
TOTAL Program	230,683,721	221,112,201	229,996,235	225,778,421	86,497,156	237,192,041	230,302,929	86,497,156
Income Support Services								
Income Support Services / Basic Needs	245,490,759	226,264,352	229,086,329	231,775,630	223,738,854	238,178,018	239,312,314	223,394,200
Income Support Services/ Workforce Viability	113,193,595	113,505,711	125,766,864	108,344,965	2,129,000	132,374,612	111,208,223	2,129,000
TOTAL Program	358,684,354	339,770,063	354,853,193	340,120,595	225,867,854	370,552,630	350,520,537	225,523,200
Health Services								
Health Services / Basic Needs	5,350,596,916	5,601,131,739	6,044,455,582	5,974,604,803	5,573,933,012	6,433,066,287	6,286,480,298	5,655,907,691
Health Services/ Independent Living	74,516,391	73,265,065	79,602,566	73,267,039	70,741,235	81,165,573	74,713,295	72,008,991
TOTAL Program	5,425,113,307	5,674,396,804	6,124,058,148	6,047,871,842	5,644,674,247	6,514,231,860	6,361,193,593	5,727,916,682
Support and Safety Services								
Support and Safety Services/Basic Needs	21,272,133	18,867,467	18,922,620	18,922,621	15,967,224	18,922,620	18,922,621	4,492,816
Support and Safety Services/Workforce Viability	43,902,715	19,846,983	20,397,536	20,397,536	19,280,204	20,397,536	20,397,536	19,280,204
Support and Safety Services/Independent Living	25,568,621	23,099,038	23,082,323	23,140,767	7,731,454	23,082,323	23,140,767	7,731,454
TOTAL Program	90,743,469	61,813,488	62,402,479	62,460,924	42,978,882	62,402,479	62,460,924	31,504,474
Agency Management Services	204,007,313	224,355,984	264,228,736	249,843,349	243,922,339	275,538,727	256,625,621	247,277,446
TOTAL Agency Programs - All Funds Gross	6,325,795,121	6,540,769,440	7,054,297,079	6,944,749,463	6,253,379,191	7,476,839,843	7,277,938,046	6,326,317,781
Less Turnover	0	0	-1,771,200	-6,890,119	-6,706,410	-1,877,472	-5,760,000	-5,580,076
Nonfunctional - Change to Accruals	0	0	0	37,781,197	2,143,032	0	62,387,421	35,859,861
TOTAL Agency Programs - All Funds Net	6,325,795,121	6,540,769,440	7,052,525,879	6,975,640,541	6,248,815,813	7,474,962,371	7,334,565,467	6,356,597,566
Summary of Funding								
General Fund Net	5,796,976,566	6,101,216,680	6,599,571,115	6,519,686,025	5,892,879,341	7,007,690,681	6,867,522,485	5,990,483,268
Insurance Fund Net	475,000	475,000	475,000	475,000	0	475,000	475,000	0
Federal and Other Activities	519,363,263	433,440,584	446,862,588	449,862,340	350,319,296	461,179,514	460,950,806	360,543,122
Private Funds	8,980,292	5,637,176	5,617,176	5,617,176	5,617,176	5,617,176	5,617,176	5,571,176
TOTAL Agency Programs - All Funds Net	6,325,795,121	6,540,769,440	7,052,525,879	6,975,640,541	6,248,815,813	7,474,962,371	7,334,565,467	6,356,597,566

FOOD AND NUTRITIONAL SERVICES

Statutory Reference

C.G.S. 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

The department provides food and nutritional services through the following programs:

Supplemental Nutrition Assistance Program (SNAP) The federal Supplemental Nutrition Assistance Program (formerly Food Stamps) provides benefits that can be used for food purchases. The program is available for all households and individuals of limited means; there are no categorical eligibility requirements. SNAP benefits are 100% federally funded, with administrative funds shared equally between the federal government and the state. Approximately 222,000

households (over 407,000 individuals) were assisted in December 2012 through the Supplemental Nutrition Assistance Program.

The *State-Funded Supplemental Nutrition Assistance Program* provides food assistance to non-citizens who would qualify for federal SNAP benefits except for their citizenship status. Children of non-citizens are eligible for assistance under the federal program.

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 181 senior community cafés statewide, as well as in the homes of frail, homebound or otherwise isolated older adults.. The meals are intended to improve the dietary intakes of participants while offering opportunities for socialization. In FY 2012, approximately 2.1 million meals were provided, with an estimated 39% served in cafés and 61% home delivered.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Federal Supplemental Nutrition Assistance Program (SNAP)				
Assistance units participating (monthly average)	217,588	223,768	230,123	236,658
Public assistance	47,869	49,229	50,627	52,064
Non-public assistance	169,719	174,539	179,495	184,593
Recipients participating (monthly average)	399,243	410,103	421,258	432,716
SNAP benefits issued (monthly average) (millions)	\$55.0	\$56.8	\$58.7	\$60.6
Average benefit per family	\$253	\$254	\$255	\$256

FOOD & NUTRITIONAL SERVICES

Financial Summary

(Net of Reimbursements)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
<u>Other Current Expenses</u>								
State-Funded Suppl Nutrition Assistance	900,456	1,333,966	769,105	685,149	0*	812,723	725,059	0*
<u>Pmts to Other Than Local Governments</u>								
Nutrition Assistance	447,663	449,912	452,161	452,161	1,114,815	452,161	452,161	1,154,725
TOTAL-General Fund	1,348,119	1,783,878	1,221,266	1,137,310	1,114,815	1,264,884	1,177,220	1,154,725
<u>Additional Funds Available</u>								
Federal Contributions								
10559 Summer Food Svc Pgm for Children	350,888	0	0	0	0	0	0	0
10561 State Admin Match Grt Food Stamp	3,741,583	4,123,912	4,123,912	4,123,912	4,123,912	4,123,912	4,123,912	4,123,912
10568 Emergency Food Assist Pgm	555,524	454,198	454,198	454,198	454,198	454,198	454,198	454,198
93045 Spec Prog for Aging Title III Part C	7,712,928	9,213,124	9,213,124	9,213,124	0	9,213,124	9,213,124	0
93053 Nutrition Services Incentive Program	1,640,997	1,417,833	1,417,833	1,417,833	1,417,833	1,417,833	1,417,833	1,417,833
93667 Social Services Block Grant	305,414	448,155	448,155	448,155	448,155	448,155	448,155	448,155
98888 Supplemental Nutrition Assistance Program	907,504	1,879,800	1,879,800	1,879,800	1,879,800	0	0	0
TOTAL - All Funds	16,562,957	19,320,900	18,758,288	18,674,332	9,438,713	16,922,106	16,834,442	7,598,823

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

FOOD & NUTRITIONAL / BASIC NEEDS

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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-Funded Suppl Nutrition Assistance	900,456	1,333,966	769,105	685,149	0*	812,723	725,059	0*
<u>Pmts to Other Than Local Governments</u>								
Nutrition Assistance	447,663	449,912	452,161	452,161	1,114,815	452,161	452,161	1,154,725
TOTAL-General Fund	1,348,119	1,783,878	1,221,266	1,137,310	1,114,815	1,264,884	1,177,220	1,154,725
<u>Additional Funds Available</u>								
Federal Contributions								
10568 Emergency Food Assist Pgm	555,524	454,198	454,198	454,198	454,198	454,198	454,198	454,198
93667 Social Services Block Grant	305,414	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL - All Funds	2,209,057	2,686,231	2,123,619	2,039,663	2,017,168	2,167,237	2,079,573	2,057,078

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

FOOD & NUTRITIONAL / INDEPENDENT LIVING

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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>Additional Funds Available</u>								
Federal Contributions								
10559 Summer Food Svc Pgm for Children	350,888	0	0	0	0	0	0	0
10561 State Admin Match Grt Food Stamp	3,741,583	4,123,912	4,123,912	4,123,912	4,123,912	4,123,912	4,123,912	4,123,912
93045 Spec Prog for Aging Title III Part C	7,712,928	9,213,124	9,213,124	9,213,124	0	9,213,124	9,213,124	0
93053 Nutrition Services Incentive Program	1,640,997	1,417,833	1,417,833	1,417,833	1,417,833	1,417,833	1,417,833	1,417,833
98888 Supplemental Nutrition Assistance Program	907,504	1,879,800	1,879,800	1,879,800	1,879,800	0	0	0
TOTAL - All Funds	14,353,900	16,634,669	16,634,669	16,634,669	7,421,545	14,754,869	14,754,869	5,541,745

SHELTER AND HOUSING SERVICES

Statutory Reference

C.G.S. 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 up to 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 Program (RAP) and Section 8 Federal Housing Choice Voucher 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. In general, the family's income may not exceed 50% of the median income for the county or metropolitan area in which the family chooses to live. A family typically pays between 30% and 40% of its monthly income on rent and utilities. During FY 2012, DSS provided RAP subsidies to 3,052 families and Section 8 vouchers to 6,488 adults living in privately-owned rental housing and supportive housing projects.

The **Section 8 Family Unification program** is administered in conjunction with the Department of Children and Families. This program promotes 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.

The **Supportive Housing initiative** is a partnership between several state agencies, as well as the Connecticut Housing Finance Authority, creating 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.

RAP certificates also enable eligible nursing home residents to safely return to the community and to a more self-sufficient lifestyle through the Money Follows the Person (MFP) program

Congregate Housing Services Through funding from the federal 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 seven sites in eastern Connecticut and four sites in western Connecticut. In FY 2012, 269 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.

Energy 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.

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	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Emergency Shelters				
Individuals served	13,018	13,018		
Persons in transitional living programs	2,253	2,253		
Persons in AIDS residences	664	664		
Victims of Domestic Violence				
Number of shelters	18	18	18	18
Clients sheltered	2,493	2,493	2,493	2,493
Crisis calls	27,787	27,787	27,787	27,787
Energy Assistance				
Connecticut Energy Assistance Program caseload	114,892	114,900	114,900	114,900

SHELTER & HOUSING SERVICES

Financial Summary

(Net of Reimbursements)

Pmts to Other Than Local Governments

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
Housing/Homeless Services	51,187,236	57,594,605	65,839,462	61,621,648	0*	73,035,268	66,146,156	0*
Community Services	0	0	0	0	5,210,676	0	0	5,210,676

Pmts to Local Governments

Housing/Homeless Services	596,293	637,212	640,398	640,398	0	640,398	640,398	0
TOTAL-General Fund	51,783,529	58,231,817	66,479,860	62,262,046	5,210,676	73,675,666	66,786,554	5,210,676

Additional Funds Available

Private Funds	249,753	238,844	238,844	238,844	238,844	238,844	238,844	238,844
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	301,528	354,637	354,637	354,637	0	354,637	354,637	0
14231 Emergency Shelter Grants Program	1,159,765	1,830,164	1,830,164	1,830,164	0	1,830,164	1,830,164	0
14235 Supportive Housing Program	759,470	0	0	0	0	0	0	0
14241 Housing Opportunities-Pers w/ AIDS	179,728	283,878	283,878	283,878	0	283,878	283,878	0
14257 Homeless Prevention/Rapid Re-Housing Program(HPRP)	4,246,759	0	0	0	0	0	0	0
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	1,547,190	1,603,921	1,603,921	1,603,921	0	1,603,921	1,603,921	0
14871 Section 8 Housing Choice Vouchers	67,081,918	67,000,000	67,000,000	67,000,000	0	67,000,000	67,000,000	0
81042 Weatherization Assist for Low-Income	20,112,356	0	0	0	0	0	0	0
93568 Low-Income Home Energy Assistance	73,497,091	79,532,717	79,532,717	79,532,717	79,532,717	79,532,717	79,532,717	79,532,717
93667 Social Services Block Grant	8,468,026	10,739,615	11,375,606	11,375,606	218,311	11,375,606	11,375,606	218,311
93671 Family Violence Prevention & Service	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608
TOTAL - All Funds	230,683,721	221,112,201	229,996,235	225,778,421	86,497,156	237,192,041	230,302,929	86,497,156

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

SHELTER & HOUSING / BASIC NEEDS**Financial Summary**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	51,187,236	57,594,605	65,839,462	61,621,648	0*	73,035,268	66,146,156	0*
Community Services	0	0	0	0	5,210,676	0	0	5,210,676
<u>Pmts to Local Governments</u>								
Housing/Homeless Services	596,293	637,212	640,398	640,398	0	640,398	640,398	0
TOTAL-General Fund	51,783,529	58,231,817	66,479,860	62,262,046	5,210,676	73,675,666	66,786,554	5,210,676
<u>Additional Funds Available</u>								
Private Funds	249,753	238,844	238,844	238,844	238,844	238,844	238,844	238,844
Federal Contributions								
14231 Emergency Shelter Grants Program	1,159,765	1,830,164	1,830,164	1,830,164	0	1,830,164	1,830,164	0
14241 Housing Opportunities-Pers w/ AIDS	179,728	283,878	283,878	283,878	0	283,878	283,878	0
14257 Homeless Prevention/Rapid Re-Housing Program(HPRP)	4,246,759	0	0	0	0	0	0	0
93667 Social Services Block Grant	7,540,537	9,690,110	10,326,101	10,326,101	218,311	10,326,101	10,326,101	218,311
93671 Family Violence Prevention & Service	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608	1,296,608
TOTAL - All Funds	66,456,679	71,571,421	80,455,455	76,237,641	6,964,439	87,651,261	80,762,149	6,964,439

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

SHELTER AND HOUSING SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

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

SHELTER & HOUSING / INDEPENDENT LIVING

Financial Summary (Net of Reimbursements)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
<i>Additional Funds Available</i>								
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	301,528	354,637	354,637	354,637	0	354,637	354,637	0
14235 Supportive Housing Program	759,470	0	0	0	0	0	0	0
14856 Lower Inc Hsng Asst Sec8 Mod Rehab	1,547,190	1,603,921	1,603,921	1,603,921	0	1,603,921	1,603,921	0
14871 Section 8 Housing Choice Vouchers	67,081,918	67,000,000	67,000,000	67,000,000	0	67,000,000	67,000,000	0
81042 Weatherization Assist for Low-Income	20,112,356	0	0	0	0	0	0	0
93568 Low-Income Home Energy Assistance	73,497,091	79,532,717	79,532,717	79,532,717	79,532,717	79,532,717	79,532,717	79,532,717
93667 Social Services Block Grant	927,489	1,049,505	1,049,505	1,049,505	0	1,049,505	1,049,505	0
TOTAL - All Funds	164,227,042	149,540,780	149,540,780	149,540,780	79,532,717	149,540,780	149,540,780	79,532,717

INCOME SUPPORT SERVICES

Statutory Reference

C.G.S. 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. During FY 2012, the average caseload under TFA was 18,150 households. DSS, along with the Connecticut Department of Labor and the 5 regional Workforce Investment Boards, operates the *Jobs First Employment Services (JFES) program*, Connecticut's welfare-to-work program, to eligible families receiving TFA. The JFES program has been successful in helping thousands of parents move into the workforce and off cash assistance. JFES emphasizes early case-management intervention and participation in the labor market.

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.

Transportation to Work DSS funds programs targeted to TFA and low-income working individuals to secure transportation assistance. Services funded under this program include van pools, guaranteed rides home, extended fixed route bus service, fare subsidies and automotive emergency repair services.

Safety Net Program - Safety Net services are provided to former TFA families, who have an eligible child in the home, have income below the TFA benefit level, and do not qualify for an extension due to the exhaustion of the time limits under TFA. Services include basic need support, case management and service coordination. The Safety Net program served 662 families in FY 2012.

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. During FY 2012, approximately 20,590 low-income children participated in the Care 4 Kids program on average each month.

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 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 financial 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 FY 2012, support payments collected for children totaled \$308.2 million. Approximately 74% of the department's child support enforcement cases had support obligations in place in FY 2012.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Temporary Family Assistance				
Applications received	33,068	33,399	33,733	34,071
Applications granted	14,585	14,731	14,878	15,027
Paid cases (monthly average)	19,223	18,795	18,894	18,492
Paid recipients (monthly average)	41,193	40,221	40,433	39,573
Adults	13,649	13,327	13,397	13,112
Children	27,544	26,894	27,036	26,460
Number of families entering employment	6,552	6,750	6,937	6,789
Aid to the Aged, Blind And Disabled				
Paid cases (monthly average)	15,535	15,356	15,413	15,370
State Administered General Assistance				
Paid cases (monthly average)	5,014	5,290	5,570	5,680
Before and After School Grant Programs				
Programs funded	7	7	0	0
Children served	1,934	1,934	0	0
Care 4 Kids Program				
TFA families / children (monthly average)	1,700 / 2,435	1,520 / 2,272		
Employed former TFA families / children (monthly average)	3,234 / 5,289	3,006 / 5,163		
Non-TFA teen parents / children (monthly average)	35 / 37	35 / 37		
Employed Non-TFA families / children (monthly average)	9,139 / 12,987	8,908 / 13,051		
Child Support Enforcement				
TFA				
Active IV-D cases	18,692	21,800	22,400	23,200
Total collections (millions)	\$40.4	\$41.5	\$41.7	\$42.0
Obligations established or modified	7,081	7,280	7,400	7,530
Non-TFA				
Active IV-D cases	183,166	184,170	185,670	187,000
Total collections (millions)	\$208.5	\$212.0	\$213.5	\$215.0
Total collections for non IV-D cases (millions)	\$41.7	\$41.8	\$41.8	\$41.8
Federal Performance Measures				
Paternity establishment performance level	95%	94%	94%	94%
Support order establishment performance level	75%	75%	76%	77%
Refugee Assistance				
Total refugee population in state	28,000	28,000	28,000	28,000
Refugees receiving medical and financial assistance	5,086	5,000	5,000	5,000

INCOME SUPPORT SERVICES

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	97,656	191,142	191,142	191,142	0*	191,142	191,142	0*

Budget-in-Detail

Pmts to Other Than Local Governments

Old Age Assistance	36,570,495	36,417,524	37,508,356	37,629,862	0*	39,381,808	39,949,252	0*
Aid to the Blind	760,354	758,644	734,610	812,205	0*	768,069	855,251	0*
Aid to the Disabled	60,170,112	60,649,215	66,990,141	63,289,492	0*	71,401,179	67,961,417	0*
Temporary Assist to Families - TANF	110,077,897	113,187,034	107,282,750	112,139,791	109,836,065	109,457,945	112,058,614	107,450,059
Transportation for Employment Indep	2,885,950	3,171,386	3,187,240	3,187,240	0	3,187,240	3,187,240	0
Refunds of Collections	164,219	57,792	150,000	150,000	0*	150,000	150,000	0*
Child Care Services - TANF/CCDBG	100,085,828	104,440,819	116,667,299	99,245,400	0	123,275,047	102,108,658	0
State Administered General Assistance	14,784,409	14,723,163	15,949,492	17,283,300	16,990,000	16,548,037	17,866,800	17,262,000
Child Care Quality Enhancements	3,558,403	3,764,506	3,783,325	3,783,325	0	3,783,325	3,783,325	0
Aid to the Aged, Blind and Disabled	0	0	0	0	96,301,366	0	0	98,070,718
Child Support Refunds and Reimbursements	0	0	0	0	331,585	0	0	331,585
TOTAL-General Fund	329,155,323	337,361,225	352,444,355	337,711,757	223,459,016	368,143,792	348,111,699	223,114,362
<u>Additional Funds Available</u>								
Private Funds	2,154,078	2,129,000	2,129,000	2,129,000	2,129,000	2,129,000	2,129,000	2,129,000
Federal Contributions								
93566 Refugee & Entrant Assistance	179,838	179,838	179,838	179,838	179,838	179,838	179,838	179,838
93597 Grants to States-Access & Visitation	67,316	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93600 Head Start	4,341	0	0	0	0	0	0	0
93667 Social Services Block Grant	152,101	0	0	0	0	0	0	0
93713 ARRA – Child Care and Development Block Grant	355,649	0	0	0	0	0	0	0
93768 Medicaid Infrastructure Grants	3,791,987	0	0	0	0	0	0	0
93785 Pilot Program Background Checks	25,413	0	0	0	0	0	0	0
96001 Social Security Disability Insurance	22,618,463	0	0	0	0	0	0	0
96008 Soc Sec Benefits Planning, Assistance	179,845	0	0	0	0	0	0	0
TOTAL - All Funds	358,684,354	339,770,063	354,853,193	340,120,595	225,867,854	370,552,630	350,520,537	225,523,200

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

INCOME SUPPORT SERVICES / BASIC NEEDS

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	97,656	191,142	191,142	191,142	0*	191,142	191,142	0*
<u>Pmts to Other Than Local Governments</u>								
Old Age Assistance	36,570,495	36,417,524	37,508,356	37,629,862	0*	39,381,808	39,949,252	0*
Aid to the Blind	760,354	758,644	734,610	812,205	0*	768,069	855,251	0*
Aid to the Disabled	60,170,112	60,649,215	66,990,141	63,289,492	0*	71,401,179	67,961,417	0*
Temporary Assist to Families - TANF	110,077,897	113,187,034	107,282,750	112,139,791	109,836,065	109,457,945	112,058,614	107,450,059
Refunds of Collections	164,219	57,792	150,000	150,000	0*	150,000	150,000	0*
State Administered General Assistance	14,784,409	14,723,163	15,949,492	17,283,300	16,990,000	16,548,037	17,866,800	17,262,000
Aid to the Aged, Blind and Disabled	0	0	0	0	96,301,366	0	0	98,070,718
Child Support Refunds and Reimbursements	0	0	0	0	331,585	0	0	331,585
TOTAL-General Fund	222,625,142	225,984,514	228,806,491	231,495,792	223,459,016	237,898,180	239,032,476	223,114,362

Additional Funds Available**Federal Contributions**

93566 Refugee & Entrant Assistance	179,838	179,838	179,838	179,838	179,838	179,838	179,838	179,838
93597 Grants to States-Access & Visitation	67,316	100,000	100,000	100,000	100,000	100,000	100,000	100,000
96001 Social Security Disability Insurance	22,618,463	0	0	0	0	0	0	0
TOTAL - All Funds	245,490,759	226,264,352	229,086,329	231,775,630	223,738,854	238,178,018	239,312,314	223,394,200

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

INCOME SUPPORT SERVICES/ WORKFORCE VIABILITY**Financial Summary**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended

Pmts to Other Than Local Governments

Transportation for Employment Indep	2,885,950	3,171,386	3,187,240	3,187,240	0	3,187,240	3,187,240	0
Child Care Services - TANF/CCDBG	100,085,828	104,440,819	116,667,299	99,245,400	0	123,275,047	102,108,658	0
Child Care Quality Enhancements	3,558,403	3,764,506	3,783,325	3,783,325	0	3,783,325	3,783,325	0
TOTAL-General Fund	106,530,181	111,376,711	123,637,864	106,215,965	0	130,245,612	109,079,223	0

Additional Funds Available

Private Funds	2,154,078	2,129,000	2,129,000	2,129,000	2,129,000	2,129,000	2,129,000	2,129,000
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Federal Contributions

93600 Head Start	4,341	0	0	0	0	0	0	0
93667 Social Services Block Grant	152,101	0	0	0	0	0	0	0
93713 ARRA – Child Care and Development Block Grant	355,649	0	0	0	0	0	0	0
93768 Medicaid Infrastructure Grants	3,791,987	0	0	0	0	0	0	0
93785 Pilot Program Background Checks	25,413	0	0	0	0	0	0	0
96008 Soc Sec Benefits Planning, Assistance	179,845	0	0	0	0	0	0	0
TOTAL - All Funds	113,193,595	113,505,711	125,766,864	108,344,965	2,129,000	132,374,612	111,208,223	2,129,000

HEALTH SERVICES

Statutory Reference

C.G.S. 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

The department provides coverage of medical care for low-income individuals and families through a range of programs. *Medicaid*, also referred to as the HUSKY Health program in Connecticut, provides preventative, acute and long-term services and supports to a wide

variety of individuals and families. Children may qualify for coverage under HUSKY A or HUSKY B. Parents and caretakers of children and pregnant women may also qualify for HUSKY A. Individuals who are age 65 or older, are blind or have a disability may qualify for HUSKY C. Low-income adults between the ages of 19 and 64, who do not receive Medicare or SSI and who are not pregnant may qualify for HUSKY D. Medicaid also offers coverage for family planning, treatment for tuberculosis and treatment for individuals under the age of 65 with breast or cervical cancer. 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.

Medicaid / Children's Health Insurance Program Eligibility

HUSKY A covers children and parents/caretakers with household incomes up to 185% of the federal poverty level. Pregnant women with household incomes up to 250% of the federal poverty level may also qualify.

HUSKY B – the state’s Children’s Health Insurance Program (CHIP) – covers uninsured children in families whose income is too high for Medicaid. Certain cost sharing provisions apply on a sliding scale depending on family income level.

HUSKY C covers individuals who are 65 years of age or older as well as blind and disabled individuals with incomes at or below the medically needy income limit (approximately 55% of the federal poverty level for most of Connecticut; 67% of the federal poverty level in certain towns in and around Fairfield County). Higher income limits apply to individuals in long-term care facilities. Counted assets cannot exceed \$1,600 (\$2,400 for couples).

HUSKY D, also known as the Medicaid for Low-Income Adults (LIA) program, provides coverage to low-income adults, between the ages of 19 and 64, with income of up to 55% of the federal poverty level (67% of the federal poverty level in certain towns in and around Fairfield County).

Other Medicaid Eligibility Options

Spenddown Certain individuals and families with incomes in excess of the HUSKY limit may qualify through a process known as a “spend-down,” which is similar to an insurance deductible. Individuals and families are responsible for medical expenses up to the amount that their income exceeds the HUSKY limit. HUSKY can provide coverage for subsequent medical expenses through the end of the budget period (typically six months).

Medicaid for Working Disabled Federal law establishes Medicaid coverage for certain working individuals with disabilities. Under Med-Connect, persons with disabilities can engage in employment without risking eligibility for needed medical services under the Medicaid program. As of December 2012, the program was providing coverage for 5,235 workers with disabilities.

Structure

Administrative Services Organizations Recognizing opportunities to achieve better health outcomes and streamline administrative costs, Connecticut has in recent years shifted management of its Medicaid behavioral health, dental and non-emergency medical transportation services to administrative services organizations (ASOs). On January 1, 2012, medical services under HUSKY A, HUSKY B and the Charter Oak Health Plan were transitioned from a managed care infrastructure that included three capitated health plans and a small primary care case management pilot to a medical ASO; the medical ASO also began authorizing and managing the medical health services for HUSKY C and HUSKY D. With this restructuring, state-of-the-art care management services were extended to all medical assistance recipients. The medical and behavioral health ASOs provide a broad range of services, including: member support, intensive care management, predictive modeling based on medical data, statewide and provider specific performance measurement and profiling, utilization management, and member grievances and appeals. The ASOs coordinate in supporting the needs of individuals with co-occurring medical and behavioral health conditions through a behavioral health unit staffed by credentialed individuals that is co-located with the medical ASO. The dental ASO has also been an instrumental partner to the department in providing dental care management, increasing provider participation, and improving access to care.

Re-Balancing

Home and Community-Based Services Waivers These Medicaid waivers provide non-traditional services, such as case management

and homemaker services, to targeted populations as an alternative to institutionalization. The state’s home and community-based services waivers serve frail elders, as well as persons with disabilities, acquired brain injury, developmental disabilities and serious mental illness. Over 20,000 individuals received services under the state’s home and community-based services waivers in FY 2012.

Money Follows the Person (MFP) Rebalancing Demonstration The MFP program makes services available to transition Medicaid eligible clients back to the community who have been residents of nursing homes or other institutions for three months or more. This program works in partnership with the federal government and receives an enhanced federal match. The program, which began operation in December of 2008, has been a leading force in the state’s efforts to rebalance the system of long-term services and supports to create a system that better supports consumers’ informed choice. As of December 2012, 1,254 persons have transitioned to the community under MFP. In addition to transition services, the demonstration funds initiatives designed to increase options for long-term services and supports in the community as an alternative to institutionalization.

New Initiatives

Rewards to Quit Through a five-year federal grant of up to \$10 million, DSS will be implementing a tobacco cessation program called Rewards to Quit. Rewards to Quit will engage smokers and their medical providers in counseling and training sessions, peer coaching and other smoking-cessation techniques. Participants will receive financial incentives for achieving various milestones toward quitting.

Person-Centered Medical Homes (PCMH) Through this effort, the department is working to help primary care practices obtain PCMH recognition from the National Committee for Quality Assurance (NCQA). Technical assistance to practices is being provided by the department’s medical ASO. Key features of practice transformation include medical care coordination within primary care practices, capacity for non-face-to-face and after hours support for patients, and use of interoperable electronic health records.

Alternative Sources of Health Care Coverage

Medicare Savings Programs The Medicare Savings Programs pay Medicare Part B premiums for individuals and couples with incomes up to 248% of the federal poverty level. Additionally, individuals and couples with incomes below 213% of the federal poverty level also receive assistance with copays and deductibles for services covered by Medicare Parts A and B. All Medicare Savings Programs recipients automatically qualify for the Medicare Part D “Extra Help,” which provides assistance with the cost of prescription drugs covered under Medicare Part D.

Charter Oak Health Plan This program provides 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. Depending on the date of enrollment, state premium assistance may be available to clients under a sliding scale based upon income.

Pre-Existing Condition Insurance Plan Authorized under the federal Affordable Care Act, Connecticut’s program offers a comprehensive package of health benefits with limited out-of-pocket costs until the implementation of the health insurance exchange in 2014, which is anticipated to provide other affordable plan options. To be eligible, individuals must have a qualified, diagnosed medical condition and have been uninsured for six months prior to applying. Participants must pay a monthly premium and an annual deductible.

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 FY 2012, approximately 14,600 clients received services under the program. The program has a state-funded as well as a Medicaid waiver component, serving individuals based on their functional needs and financial eligibility. Approximately 25% of program participants are served under the state-funded component of the program, which requires participants to contribute to the cost of their care equal to 7% of their monthly care plan costs.

Connecticut Home Care Pilot Program for Disabled Adults This program provides home-based services to up to 50 persons between the ages of 18 and 64, who have been diagnosed with a degenerative neurological condition and who are not eligible for other programs but need case management and other supportive services to remain in the community. The program mirrors the state-funded component of the Connecticut Home Care Program for Elders.

Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) This program assists eligible individuals in meeting the costs of prescription drugs. Participants are required to pay a co-pay of up to \$16.25 per prescription and an annual registration fee of \$45.

Connecticut AIDS Drug Assistance Program (CADAP) This program helps eligible people living with AIDS/HIV pay for federally approved HIV antiretroviral drugs and drugs which prevent opportunistic infections associated with AIDS/HIV. CADAP will also pay health insurance premiums for anyone who is already covered by a health plan and is eligible for the program. Individuals with AIDS or HIV may be eligible for CADAP if their net countable income is at or below 400% of the federal poverty level.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Medicaid				
Total Applications Processed per Year				
HUSKY A, C, D	175,290	195,300	222,500	257,600
Nursing Homes	6,806	6,550	6,550	6,500
Monthly Average Enrollment				
HUSKY A, C, D	562,789	617,600	661,500	699,800
HUSKY B	14,694	14,020	14,050	14,160
Charter Oak	7,448	5,755	5,325	0
Money Follows the Person	309	385	755	823
Nursing Homes	18,068	17,940	17,810	17,690
ConnPACE	200	116	118	0
Total claims processed (thousands)	34,131	36,620	38,720	41,260
Recoveries identified due to audits (millions)	\$28.1	\$20.0	\$60.0	\$60.0
Cost avoidance due to audits (millions)	\$8.2	\$7.0	\$27.0	\$27.0
Third party liability recoveries (millions)	\$45.5	\$47.5	\$48.5	\$49.4
Third party liability cost avoidance (millions)	\$357.0	\$374.5	\$382.0	\$389.6

HEALTH SERVICES

Financial Summary

(Net of Reimbursements)

Other Current Expenses

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
HUSKY Outreach	318,786	335,564	335,564	335,564	159,393	335,564	335,564	0
HUSKY B Program	23,526,475	29,890,000	30,904,512	30,460,000	30,460,000	33,181,169	30,540,000	30,540,000
Charter Oak Health Plan	11,070,000	6,975,000	3,748,626	4,280,000	4,280,000	3,698,939	0	0
<u>Pmts to Other Than Local Governments</u>								
Medicaid	4,714,305,682	0	0	0	5,068,803,000	0	0	5,276,465,000
Conn Pharmaceutical Assist to Elderly	297,642	310,000	403,435	286,500	126,500	444,483	338,500	0
Healthy Start	1,412,376	1,497,708	1,505,196	1,505,196	0*	1,505,196	1,505,196	0*
DMHAS – Disproportionate Share	105,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	47,608,501	47,316,100	52,908,592	46,690,000	44,324,196	54,296,295	47,950,000	45,584,196
Disproportionate Share-Med Emer Asst	268,486,847	268,486,847	268,486,847	268,486,847	134,243,423	268,486,847	268,486,847	0
Connecticut Children's Medical Center	10,050,240	10,579,200	10,579,200	10,579,200	15,579,200	10,579,200	10,579,200	15,579,200
Community Services	0	0	0	0	500,000	0	0	500,000
Medicaid - Acute Care Services	0	1,476,542,501	1,641,632,964	1,577,660,000	0*	1,829,513,712	1,731,030,000	0*
Medicaid - Professional Medical Care	0	813,752,531	934,855,715	982,940,000	0*	992,217,393	1,025,380,000	0*
Medicaid - Other Medical Services	0	680,415,738	720,949,616	715,210,000	0*	795,500,827	787,860,000	0*
Medicaid - Home/Community-Based Services	0	510,728,527	547,829,920	532,650,000	0*	583,522,495	562,510,000	0*

Budget-in-Detail

Medicaid - Nursing Home Facilities	0	1,242,438,293	1,305,840,175	1,267,360,000	0*	1,310,518,609	1,263,790,000	0*
Medicaid - Other Long Term Care Facilities	0	180,093,798	186,898,227	184,350,000	0*	193,113,033	188,300,000	0*
Medicaid - Admin Services & Adjustments	0	74,372,944	73,980,776	78,880,000	0*	77,841,104	83,340,000	0*
TOTAL-General Fund	5,183,011,549	5,452,669,751	5,889,794,365	5,810,608,307	5,407,410,712	6,263,689,866	6,110,880,307	5,477,603,396
Additional Funds Available								
Private Funds	5,327,361	2,524,186	2,524,186	2,524,186	2,524,186	2,524,186	2,524,186	2,524,186
Federal Contributions								
93518 ACA-Medicare Improvements-Patients and Providers	269,276	0	0	0	0	0	0	0
93536 ACA Medicaid Incentives - Prevent Chronic Disease	20,183	20,000	20,000	20,000	20,000	20,000	20,000	20,000
93566 Refugee & Entrant Assistance	720,512	720,512	720,512	720,512	720,512	720,512	720,512	720,512
93628 ACA Implementation Support for State Demonstration	653,748	0	0	0	0	0	0	0
93778 Medical Assistance Program	208,826,275	193,316,190	205,201,346	208,201,098	208,201,098	221,345,301	221,116,593	221,116,593
93779 Centers for Medicare & Medicaid Services	48,923	0	0	0	0	0	0	0
93793 Medicaid Transformation Grants	-13,506	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	25,948,986	24,946,165	25,597,739	25,597,739	25,597,739	25,731,995	25,731,995	25,731,995
93994 Maternal & Child Health Services	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	5,425,113,307	5,674,396,804	6,124,058,148	6,047,871,842	5,644,674,247	6,514,231,860	6,361,193,593	5,727,916,682

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

HEALTH SERVICES / BASIC NEEDS

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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>
Other Current Expenses								
HUSKY Outreach	318,786	335,564	335,564	335,564	159,393	335,564	335,564	0
HUSKY B Program	23,526,475	29,890,000	30,904,512	30,460,000	30,460,000	33,181,169	30,540,000	30,540,000
Charter Oak Health Plan	11,070,000	6,975,000	3,748,626	4,280,000	4,280,000	3,698,939	0	0
Pmts to Other Than Local Governments								
Medicaid	4,714,305,682	0	0	0	5,068,803,000	0	0	5,276,465,000
Healthy Start	1,412,376	1,497,708	1,505,196	1,505,196	0*	1,505,196	1,505,196	0*
DMHAS – Disproportionate Share	105,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Disproportionate Share-Med Emer Asst	268,486,847	268,486,847	268,486,847	268,486,847	134,243,423	268,486,847	268,486,847	0
Connecticut Children's Medical Center	10,050,240	10,579,200	10,579,200	10,579,200	15,579,200	10,579,200	10,579,200	15,579,200
Community Services	0	0	0	0	500,000	0	0	500,000
Medicaid - Acute Care Services	0	1,476,542,501	1,641,632,964	1,577,660,000	0*	1,829,513,712	1,731,030,000	0*
Medicaid - Professional Medical Care	0	813,752,531	934,855,715	982,940,000	0*	992,217,393	1,025,380,000	0*
Medicaid - Other Medical Services	0	680,415,738	720,949,616	715,210,000	0*	795,500,827	787,860,000	0*
Medicaid - Home/Community-Based Services	0	510,728,527	547,829,920	532,650,000	0*	583,522,495	562,510,000	0*
Medicaid - Nursing Home Facilities	0	1,242,438,293	1,305,840,175	1,267,360,000	0*	1,310,518,609	1,263,790,000	0*
Medicaid - Other Long Term Care Facilities	0	180,093,798	186,898,227	184,350,000	0*	193,113,033	188,300,000	0*
Medicaid - Admin Services & Adjustments	0	74,372,944	73,980,776	78,880,000	0*	77,841,104	83,340,000	0*
TOTAL-General Fund	5,135,105,406	5,405,043,651	5,836,482,338	5,763,631,807	5,362,960,016	6,208,949,088	6,062,591,807	5,432,019,200
Additional Funds Available								
Private Funds	4,666,099	1,831,386	1,831,386	1,831,386	1,831,386	1,831,386	1,831,386	1,831,386
Federal Contributions								
93518 ACA-Medicare Improvements-Patients and Providers	269,276	0	0	0	0	0	0	0
93536 ACA Medicaid Incentives - Prevent Chronic Disease	20,183	20,000	20,000	20,000	20,000	20,000	20,000	20,000

93566 Refugee & Entrant Assistance	720,512	720,512	720,512	720,512	720,512	720,512	720,512	720,512
93628 ACA Implementation Support for State Demonstration	653,748	0	0	0	0	0	0	0
93778 Medical Assistance Program	208,826,275	193,316,190	205,201,346	208,201,098	208,201,098	221,345,301	221,116,593	221,116,593
93779 Centers for Medicare & Medicaid Services	48,923	0	0	0	0	0	0	0
93793 Medicaid Transformation Grants	-13,506	0	0	0	0	0	0	0
93994 Maternal & Child Health Services	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	5,350,596,916	5,601,131,739	6,044,455,582	5,974,604,803	5,573,933,012	6,433,066,287	6,286,480,298	5,655,907,691

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

HEALTH SERVICES - PROMOTE INDEPENDENT LIVING

Program Description

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. The Connecticut Home Care Program for Elders provides a range of home health and community-based services to allow individuals 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.

HEALTH SERVICES/ INDEPENDENT LIVING

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	297,642	310,000	403,435	286,500	126,500	444,483	338,500	0
Connecticut Home Care Program	47,608,501	47,316,100	52,908,592	46,690,000	44,324,196	54,296,295	47,950,000	45,584,196
TOTAL-General Fund	47,906,143	47,626,100	53,312,027	46,976,500	44,450,696	54,740,778	48,288,500	45,584,196
<i>Additional Funds Available</i>								
Private Funds	661,262	692,800	692,800	692,800	692,800	692,800	692,800	692,800
Federal Contributions								
93917 HIV Care Formula Grants	25,948,986	24,946,165	25,597,739	25,597,739	25,597,739	25,731,995	25,731,995	25,731,995
TOTAL - All Funds	74,516,391	73,265,065	79,602,566	73,267,039	70,741,235	81,165,573	74,713,295	72,008,991

SUPPORT AND SAFETY SERVICES

Statutory Reference

C.G.S. 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.

Human Resource Development – Hispanic Programs The department funds community-based organizations and municipalities to provide services aimed at improving the workforce viability of low-income residents of Hispanic descent.

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.

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 FY 2012, a total of 839

individuals received direct services such as adult day care and home health services.

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 FY 2012, 73 clients participated in the program with approximately 25,200 hours of cognitive assessments performed and 287 sessions conducted.

Connecticut National Family Caregiver Support This program, funded under Title III E of the Older Americans Act, is operated in partnership with the department 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. During FY 2012, the program provided information and assistance to 5,396 individuals. Caregiver training, counseling and support group services were provided to 669 consumers. Respite care services were provided to 346 caregivers and supplemental services were provided to 449 consumers.

Senior Medicare Patrol This federally funded 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 and education including volunteer presentations, one-on-one counseling and assistance. In FY 2012, there were 65 presentations provided to Medicare and Medicaid beneficiaries, as well as 35 community outreach events.

Retired and Senior Volunteer Program (RSVP) This program recruits individuals age 55 and older for meaningful and challenging volunteer opportunities to benefit communities and non-profit organizations throughout the state. Twelve programs across the state had 2,624 participating volunteers in FY 2012.

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 increase their options and to 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 FY 2012, the Partnership responded to 538 requests for information, counseled 365 people and reached 430 people through its five regional public forums and other presentations. As of September 30, 2012, over 56,500 Connecticut residents have purchased Partnership-approved long-term care insurance policies.

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 73 new clients who received services in FY 2012 from 29 volunteers.

Senior Community Service Employment Program This program, 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 186 participants in FY 2012.

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 FY 2012, 2,138 older adults benefited from the services provided through this program.

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 FY 2012, CHOICES assisted 38,328 people and conducted 706 public and media events across the state.

Children's Trust Fund The Children's Trust Fund is charged with preventing child abuse and neglect and ensuring the positive growth and development of children. The Trust Fund provides funding for a range of organizations to implement evidence-based programs, test innovations in the field, conduct research to assess the effectiveness of programs and develop strategies for improvement. The programs serve high-risk groups of parents and others involved in the lives of children including parents involved with domestic violence, substance abuse, and mental health concerns, raising children with disabilities, living in extreme poverty and social isolation or with a family history of abuse. Key programs of the Children's Trust Fund include:

The *Nurturing Families Network*, operating out of all 29 birthing hospitals in the state with services concentrated in high-need communities, provides education and support for all interested new parents and intensive home visiting services for parents identified as most at risk of abusing, neglecting or abandoning their children. Home visitors become involved during the mother's pregnancy and continue working with the family, on average, for twenty-two months. They teach child development and help the family to bond with and accept their responsibility for their child. Home visitors support the parent to finish school, secure a job, and find and utilize the services of a pediatrician. The *Help Me Grow Program* is a prevention initiative that identifies and refers young children with behavioral health, development and psychosocial needs to community-based services. The program serves children who may not be eligible for the state's Birth to Three or preschool special education programs yet are still at risk for developmental problems.

Family Empowerment Initiatives include seven prevention programs that assist high-risk groups of parents with children of various ages. The programs are co-located in settings where families may be addressing other issues, including a substance abuse center, a prison, a domestic violence shelter, a child guidance center, and a hospital.

The *Kinship and Grandparents Respite Fund* awards small grants to orphaned or abandoned children and the court-appointed relative guardians they live with. *Family School Connection* improves parenting skills and helps families become more involved with their children's educational experiences. The program provides home visiting and support services for families of school age children who have been identified as having truancy, academic, and/or behavior issues.

Children's Legal Services provides experienced lawyers to represent indigent children in family court.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Adult Day Care				
Alzheimer's victims served in adult day care	839	839		
Total service hours provided to Alzheimer's victims in adult day care	18,317	18,317		
Elderly Protective Services				
Protective Services for the Elderly (active cases)	3,146	3,146	3,146	3,146
Conservator of Estate	95	95	95	95
Conservator of Person	321	321	321	321
Children's Trust Fund				
Nurturing Families Network Home Visiting Program				
Average annual rate of child abuse and neglect (compared to 22% for non-participants from similar populations)	1.6%	1.6%	1.6%	
Mothers who obtain employment after 1 year (compared to 19% for participants at program entry)	35%	35%	35%	
Number of screens for developmental delays of at-risk children	3,240	3,240	3,240	
Participating children identified with developmental delays (compared to 9% for non-participants from similar populations)	2.9%	2.9%	2.9%	
Participating children with a primary pediatric provider	98%	98%	98%	
Help Me Grow Program				
Children successfully connected to appropriate community services	86%	86%	86%	

SUPPORT AND SAFETY SERVICES**Financial Summary**

(Net of Reimbursements)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
Other Current Expenses								
Children's Trust Fund	13,660,910	13,133,084	13,198,738	13,198,738	10,563,768	13,198,738	13,198,738	0
Pmts to Other Than Local Governments								
Emergency Assistance	0	1	0	1	0*	0	1	0*
Food Stamp Training Expenses	3,519	12,000	12,000	12,000	0*	12,000	12,000	0*
Human Resource Dev-Hispanic Pgms	889,513	941,034	945,739	945,739	0*	945,739	945,739	0*
Services to the Elderly	3,677,812	3,929,683	3,947,997	4,006,441	0*	3,947,997	4,006,441	0*
Safety Net Services	1,699,339	1,900,307	1,909,807	1,909,807	0*	1,909,807	1,909,807	0*
Services for Persons with Disabilities	569,709	630,379	633,531	633,531	0*	633,531	633,531	0*
Community Services	1,433,992	1,641,524	1,789,886	1,789,886	8,515,052	1,789,886	1,789,886	8,515,052
Alzheimer Respite Care	2,244,388	2,294,388	2,294,388	2,294,388	0	2,294,388	2,294,388	0
Human Svcs Infrastructure CAP	3,248,021	3,436,148	3,453,326	3,453,326	0*	3,453,326	3,453,326	0*
Teen Pregnancy Prevention	1,818,623	1,923,957	1,933,575	1,933,575	0*	1,933,575	1,933,575	0*
Pmts to Local Governments								
Human Resource Dev-Hispanic Pgms	5,045	5,337	5,364	5,364	0*	5,364	5,364	0*
Teen Pregnancy Prevention	136,420	144,321	145,042	145,042	0*	145,042	145,042	0*
Services to the Elderly	42,185	44,629	44,853	44,853	0	44,853	44,853	0
Community Services	82,905	87,707	88,146	88,146	0	88,146	88,146	0
TOTAL-General Fund	29,512,381	30,124,499	30,402,392	30,460,837	19,078,820	30,402,392	30,460,837	8,515,052
Additional Funds Available								
Private Funds	382,753	164,672	144,672	144,672	144,672	144,672	144,672	98,672
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	1,352,409	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
17235 Sr Community Service Employment	1,016,972	970,281	970,281	970,281	0	970,281	970,281	0
84126 Rehabilitation Services Vocational	25,163,843	0	0	0	0	0	0	0
84169 Independent Living State Grants	334,872	0	0	0	0	0	0	0
84187 Supported Employment Services	342,480	0	0	0	0	0	0	0
84224 Assistive Technology	328,599	0	0	0	0	0	0	0
84265 Rehabilitation Training State Vocation	115,732	0	0	0	0	0	0	0
84390 ARRA-Rehab Services-Vocational Rehab Grants	578,816	0	0	0	0	0	0	0

Budget-in-Detail

84400 Centers for Independent Living ARRA	97,165	0	0	0	0	0	0	0
93041 Spec Prog for Aging Title VII, Chap 3	63,518	59,907	59,907	59,907	0	59,907	59,907	0
93042 Spec Prog for Aging Title VII, Chap 2	225,411	225,411	225,411	225,411	0	225,411	225,411	0
93043 Spec Prog for Aging Title III, Part D	262,835	260,160	260,160	260,160	0	260,160	260,160	0
93044 Spec Prog for Aging Title III, Part B	4,758,189	4,436,837	4,436,837	4,436,837	0	4,436,837	4,436,837	0
93048 Spec Prog for Aging Title IV & Title II	893,615	494,750	280,000	280,000	0	280,000	280,000	0
93051 Alzheimer's Disease Demonstration	200,564	0	0	0	0	0	0	0
93052 National Family Caregiver Support	1,906,269	1,867,429	1,867,429	1,867,429	0	1,867,429	1,867,429	0
93072 Lifespan Respite Care Program	83,080	0	0	0	0	0	0	0
93086 Promote Responsible Fatherhood	241,427	0	0	0	0	0	0	0
93275 Substance Abuse & Mental Health Services	208,738	0	0	0	0	0	0	0
93566 Refugee & Entrant Assistance	348,750	356,192	356,192	356,192	356,192	356,192	356,192	356,192
93569 Community Services Block Grant	8,058,697	8,132,631	8,132,631	8,132,631	8,132,631	8,132,631	8,132,631	8,132,631
93576 Refugee & Entrant Assistance Grants	449,949	466,199	466,199	466,199	466,199	466,199	466,199	466,199
93590 Community-Based Family Resource & Support	806,237	864,640	864,640	864,640	864,640	864,640	864,640	0
93626 ACA State Health Insurance Assistance Program	383,104	0	0	0	0	0	0	0
93667 Social Services Block Grant	11,078,584	11,282,778	11,828,626	11,828,626	11,828,626	11,828,626	11,828,626	11,828,626
93716 ARRA – TANF Supplemental Grants	814,763	0	0	0	0	0	0	0
93779 Centers for Medicare & Medicaid Services	733,717	607,102	607,102	607,102	607,102	607,102	607,102	607,102
TOTAL - All Funds	90,743,469	61,813,488	62,402,479	62,460,924	42,978,882	62,402,479	62,460,924	31,504,474

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

SUPPORT AND SAFETY SERVICES/BASIC NEEDS

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Children's Trust Fund	13,660,910	13,133,084	13,198,738	13,198,738	10,563,768	13,198,738	13,198,738	0
<u>Pmts to Other Than Local Governments</u>								
Emergency Assistance	0	1	0	1	0*	0	1	0*
Safety Net Services	1,699,339	1,900,307	1,909,807	1,909,807	0*	1,909,807	1,909,807	0*
Community Services	0	0	0	0	1,814,792	0	0	1,814,792
TOTAL-General Fund	15,360,249	15,033,392	15,108,545	15,108,546	12,378,560	15,108,545	15,108,546	1,814,792
<u>Additional Funds Available</u>								
Private Funds	194,015	66,000	46,000	46,000	46,000	46,000	46,000	0
Federal Contributions								
14900 Lead Paint Haz Ctl Pvt-Owned Hsng	1,352,409	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
93042 Spec Prog for Aging Title VII, Chap 2	225,411	225,411	225,411	225,411	0	225,411	225,411	0
93590 Community-Based Family Resource & Support	806,237	864,640	864,640	864,640	864,640	864,640	864,640	0
93667 Social Services Block Grant	2,519,049	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024	1,178,024
93716 ARRA – TANF Supplemental Grants	814,763	0	0	0	0	0	0	0
TOTAL - All Funds	21,272,133	18,867,467	18,922,620	18,922,621	15,967,224	18,922,620	18,922,621	4,492,816

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

SUPPORT AND SAFETY SERVICES/WORKFORCE VIABILITY

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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>								
Food Stamp Training Expenses	3,519	12,000	12,000	12,000	0*	12,000	12,000	0*
Human Resource Dev-Hispanic Pgms	889,513	941,034	945,739	945,739	0*	945,739	945,739	0*
Community Services	0	0	0	0	910,688	0	0	910,688
TOTAL-General Fund	893,032	953,034	957,739	957,739	910,688	957,739	957,739	910,688
<i>Additional Funds Available</i>								
Private Funds	98,672	98,672	98,672	98,672	98,672	98,672	98,672	98,672
Federal Contributions								
17235 Sr Community Service Employment	1,016,972	970,281	970,281	970,281	0	970,281	970,281	0
84126 Rehabilitation Services Vocational	25,163,843	0	0	0	0	0	0	0
84187 Supported Employment Services	342,480	0	0	0	0	0	0	0
84265 Rehabilitation Training State Vocation	19,118	0	0	0	0	0	0	0
93048 Spec Prog for Aging Title IV & Title II	104,000	100,000	100,000	100,000	0	100,000	100,000	0
93051 Alzheimer's Disease Demonstration	200,564	0	0	0	0	0	0	0
93569 Community Services Block Grant	8,058,697	8,132,631	8,132,631	8,132,631	8,132,631	8,132,631	8,132,631	8,132,631
93667 Social Services Block Grant	8,005,337	9,592,365	10,138,213	10,138,213	10,138,213	10,138,213	10,138,213	10,138,213
TOTAL - All Funds	43,902,715	19,846,983	20,397,536	20,397,536	19,280,204	20,397,536	20,397,536	19,280,204

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

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.

SUPPORT AND SAFETY SERVICES/INDEPENDENT LIVING

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	3,677,812	3,929,683	3,947,997	4,006,441	0*	3,947,997	4,006,441	0*
Services for Persons with Disabilities	569,709	630,379	633,531	633,531	0*	633,531	633,531	0*
Community Services	1,433,992	1,641,524	1,789,886	1,789,886	5,789,572	1,789,886	1,789,886	5,789,572
Alzheimer Respite Care	2,244,388	2,294,388	2,294,388	2,294,388	0	2,294,388	2,294,388	0
Human Svcs Infrastructure CAP	3,248,021	3,436,148	3,453,326	3,453,326	0*	3,453,326	3,453,326	0*
Teen Pregnancy Prevention	1,818,623	1,923,957	1,933,575	1,933,575	0*	1,933,575	1,933,575	0*
<i>Pmts to Local Governments</i>								
Human Resource Dev-Hispanic Pgms	5,045	5,337	5,364	5,364	0*	5,364	5,364	0*
Teen Pregnancy Prevention	136,420	144,321	145,042	145,042	0*	145,042	145,042	0*
Services to the Elderly	42,185	44,629	44,853	44,853	0	44,853	44,853	0
Community Services	82,905	87,707	88,146	88,146	0	88,146	88,146	0
TOTAL-General Fund	13,259,100	14,138,073	14,336,108	14,394,552	5,789,572	14,336,108	14,394,552	5,789,572
<i>Additional Funds Available</i>								
Private Funds	90,066	0	0	0	0	0	0	0

Budget-in-Detail

Federal Contributions

84169 Independent Living State Grants	334,872	0	0	0	0	0	0	0
84224 Assistive Technology	328,599	0	0	0	0	0	0	0
84265 Rehabilitation Training State Vocation	96,614	0	0	0	0	0	0	0
84390 ARRA-Rehab Services-Vocational Rehab Grants	578,816	0	0	0	0	0	0	0
84400 Centers for Independent Living ARRA	97,165	0	0	0	0	0	0	0
93041 Spec Prog for Aging Title VII, Chap 3	63,518	59,907	59,907	59,907	0	59,907	59,907	0
93043 Spec Prog for Aging Title III, Part D	262,835	260,160	260,160	260,160	0	260,160	260,160	0
93044 Spec Prog for Aging Title III, Part B	4,758,189	4,436,837	4,436,837	4,436,837	0	4,436,837	4,436,837	0
93048 Spec Prog for Aging Title IV & Title II	789,615	394,750	180,000	180,000	0	180,000	180,000	0
93052 National Family Caregiver Support	1,906,269	1,867,429	1,867,429	1,867,429	0	1,867,429	1,867,429	0
93072 Lifespan Respite Care Program	83,080	0	0	0	0	0	0	0
93086 Promote Responsible Fatherhood	241,427	0	0	0	0	0	0	0
93275 Substance Abuse & Mental Health Services	208,738	0	0	0	0	0	0	0
93566 Refugee & Entrant Assistance	348,750	356,192	356,192	356,192	356,192	356,192	356,192	356,192
93576 Refugee & Entrant Assistance Grants	449,949	466,199	466,199	466,199	466,199	466,199	466,199	466,199
93626 ACA State Health Insurance Assistance Program	383,104	0	0	0	0	0	0	0
93667 Social Services Block Grant	554,198	512,389	512,389	512,389	512,389	512,389	512,389	512,389
93779 Centers for Medicare & Medicaid Services	733,717	607,102	607,102	607,102	607,102	607,102	607,102	607,102
TOTAL - All Funds	25,568,621	23,099,038	23,082,323	23,140,767	7,731,454	23,082,323	23,140,767	7,731,454

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

ADMINISTRATIVE SERVICES

Statutory Reference

C.G.S. 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. In addition, many services funded by DSS are available through community-based agencies. 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.

AGENCY MANAGEMENT SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	1,655	175	53	1,883	2,002	1,842	2,002	1,835
Federal and Other Activities	11	2	2	15	11	11	11	11
Private Funds	28	3	3	34	34	34	34	34

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	108,517,249	111,676,774	132,565,205	123,674,692	120,377,188	139,376,967	131,524,231	127,415,805
Other Expenses	93,441,015	109,149,735	128,215,871	122,720,997	120,791,491	132,795,585	121,735,215	117,189,466

Capital Outlay

Equipment	0	1	1	1	1	1	1	1
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Other Current Expenses

HUSKY Performance Monitoring	207,401	219,000	219,000	219,000	0	219,000	219,000	0
TOTAL-General Fund	202,165,665	221,045,510	261,000,077	246,614,690	241,168,680	272,391,553	253,478,447	244,605,272

Other Expenses	475,000	475,000	475,000	475,000	0	475,000	475,000	0
TOTAL-Insurance Fund	475,000	475,000	475,000	475,000	0	475,000	475,000	0
<u>Additional Funds Available</u>								
Private Funds	866,347	580,474	580,474	580,474	580,474	580,474	580,474	580,474
Federal Contributions								
93525 Grants to Support Establishment of ACA's Exchanges	128,302	0	0	0	0	0	0	0
93778 Medical Assistance Program	371,999	2,255,000	2,173,185	2,173,185	2,173,185	2,091,700	2,091,700	2,091,700
TOTAL - All Funds	204,007,313	224,355,984	264,228,736	249,843,349	243,922,339	275,538,727	256,625,621	247,277,446

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	103,479,477	105,589,743	127,954,500	116,615,521	134,871,856	123,470,413
Other Positions	999,693	618,483	1,006,385	833,036	1,046,640	1,663,938
Other	2,622,793	1,027,543	2,604,320	1,809,780	2,708,471	1,101,045
Overtime	1,415,286	4,441,005	1,000,000	1,118,851	750,000	1,180,409
TOTAL-Personal Services Gross	108,517,249	111,676,774	132,565,205	120,377,188	139,376,967	127,415,805
Less Reimbursements						
Less Turnover	0	0	-1,771,200	-6,706,410	-1,877,472	-5,580,076
TOTAL-Personal Services Net	108,517,249	111,676,774	130,794,005	113,670,778	137,499,495	121,835,729
	0	455,000	227,500	227,500	0	0
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	64,956	65,242	77,509	65,242	79,756	65,242
Utility Services	427,781	413,659	523,861	413,659	556,396	413,659
Rentals, Storage and Leasing	5,671,198	6,311,422	7,617,168	8,970,994	8,009,031	8,026,408
Telecommunication Services	1,250,567	1,021,320	1,278,249	985,076	1,315,318	985,076
General Repairs	863,495	862,905	930,092	818,906	983,347	818,906
Motor Vehicle Expenses	376,403	384,110	449,146	337,109	462,171	337,109
Fees for Outside Professional Services	55,366,201	69,645,157	80,107,947	75,865,820	83,629,944	73,261,675
Fees for Non-Professional Services	2,639,554	3,145,782	3,503,883	3,105,788	3,611,384	3,105,788
DP Services, Rentals and Maintenance	5,944,703	7,321,292	10,697,009	10,454,162	11,117,790	10,667,568
Postage	4,164,240	3,696,719	4,522,938	3,601,839	4,795,867	3,592,039
Travel	84,333	195,579	132,988	192,779	136,844	182,979
Other Contractual Services	3,476,462	2,912,690	3,560,395	3,154,360	3,663,646	3,154,360
Advertising and Marketing	59,938	163,502	224,776	163,502	231,294	163,502
Printing & Binding	434,837	447,518	467,939	444,658	481,509	434,858
<u>Other Expenses-Commodities</u>						
Books	3,415	647	4,075	647	4,193	647
Maintenance and Motor Vehicle Supplies	116,103	112,709	126,188	109,504	131,512	109,504
Fuel	53,944	55,393	60,000	55,393	60,000	55,393
Office Supplies	459,563	563,868	546,888	552,731	562,748	542,931
Refunds of Expenditures Not Otherwise Classified	2,962	112	3,534	112	3,636	112
<u>Other Expenses-Sundry</u>						
Employee Fringe Benefits	561	72	666	72	678	72
Sundry - Other Items	11,979,799	11,375,037	13,153,120	11,271,638	12,958,521	11,271,638
TOTAL-Other Expenses Gross	93,441,015	109,149,735	128,215,871	120,791,491	132,795,585	117,189,466
Less Reimbursements						
TOTAL-Other Expenses Net	93,441,015	109,149,735	128,215,871	120,791,491	132,795,585	117,189,466
<u>Other Current Expenses</u>						
Children's Trust Fund	13,660,910	13,133,084	13,198,738	10,563,768	13,198,738	0
HUSKY Performance Monitoring	207,401	219,000	219,000	0	219,000	0
HUSKY Outreach	318,786	335,564	335,564	159,393	335,564	0
Genetic Tests in Paternity Actions	97,656	191,142	191,142	0*	191,142	0*
State-Funded Suppl Nutrition Assistance	900,456	1,333,966	769,105	0*	812,723	0*

Budget-in-Detail

HUSKY B Program	23,526,475	29,890,000	30,904,512	30,460,000	33,181,169	30,540,000
Charter Oak Health Plan	11,070,000	6,975,000	3,748,626	4,280,000	3,698,939	0
TOTAL-Other Current Expenses	49,781,684	52,077,756	49,366,687	45,463,161	51,637,275	30,540,000
<u>Pmts to Other Than Local Govts</u>						
Medicaid	4,714,305,682	0	0	5,068,803,000	0	5,276,465,000
Old Age Assistance	36,570,495	36,417,524	37,508,356	0*	39,381,808	0*
Aid to the Blind	760,354	758,644	734,610	0*	768,069	0*
Aid to the Disabled	60,170,112	60,649,215	66,990,141	0*	71,401,179	0*
Temporary Assist to Families - TANF	110,077,897	113,187,034	107,282,750	109,836,065	109,457,945	107,450,059
Emergency Assistance	0	1	0	0*	0	0*
Food Stamp Training Expenses	3,519	12,000	12,000	0*	12,000	0*
Conn Pharmaceutical Assist to Elderly	297,642	310,000	403,435	126,500	444,483	0
Healthy Start	1,412,376	1,497,708	1,505,196	0*	1,505,196	0*
DMHAS – Disproportionate Share	105,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	47,608,501	47,316,100	52,908,592	44,324,196	54,296,295	45,584,196
Human Resource Dev-Hispanic Pgms	889,513	941,034	945,739	0*	945,739	0*
Services to the Elderly	3,677,812	3,929,683	3,947,997	0*	3,947,997	0*
Safety Net Services	1,699,339	1,900,307	1,909,807	0*	1,909,807	0*
Transportation for Employment Indep	2,885,950	3,171,386	3,187,240	0	3,187,240	0
Refunds of Collections	164,219	57,792	150,000	0*	150,000	0*
Services for Persons with Disabilities	569,709	630,379	633,531	0*	633,531	0*
Child Care Services - TANF/CCDBG	100,085,828	104,440,819	116,667,299	0	123,275,047	0
Nutrition Assistance	447,663	449,912	452,161	1,114,815	452,161	1,154,725
Housing/Homeless Services	51,187,236	57,594,605	65,839,462	0*	73,035,268	0*
Disproportionate Share-Med Emer Asst	268,486,847	268,486,847	268,486,847	134,243,423	268,486,847	0
State Administered General Assistance	14,784,409	14,723,163	15,949,492	16,990,000	16,548,037	17,262,000
Child Care Quality Enhancements	3,558,403	3,764,506	3,783,325	0	3,783,325	0
Connecticut Children's Medical Center	10,050,240	10,579,200	10,579,200	15,579,200	10,579,200	15,579,200
Community Services	1,433,992	1,641,524	1,789,886	14,225,728	1,789,886	14,225,728
Alzheimer Respite Care	2,244,388	2,294,388	2,294,388	0	2,294,388	0
Human Svcs Infrastructure CAP	3,248,021	3,436,148	3,453,326	0*	3,453,326	0*
Teen Pregnancy Prevention	1,818,623	1,923,957	1,933,575	0*	1,933,575	0*
Medicaid - Acute Care Services	0	1,476,542,501	1,641,632,964	0*	1,829,513,712	0*
Medicaid - Professional Medical Care	0	813,752,531	934,855,715	0*	992,217,393	0*
Medicaid - Other Medical Services	0	680,415,738	720,949,616	0*	795,500,827	0*
Medicaid - Home/Community-Based Services	0	510,728,527	547,829,920	0*	583,522,495	0*
Medicaid - Nursing Home Facilities	0	1,242,438,293	1,305,840,175	0*	1,310,518,609	0*
Medicaid - Other Long Term Care Facilities	0	180,093,798	186,898,227	0*	193,113,033	0*
Medicaid - Admin Services & Adjustments	0	74,372,944	73,980,776	0*	77,841,104	0*
Aid to the Aged, Blind and Disabled	0	0	0	96,301,366	0	98,070,718
Child Support Refunds and Reimbursements	0	0	0	331,585	0	331,585
TOTAL-Pmts to Other Than Local Govts	5,544,373,770	5,827,393,208	6,290,270,748	5,610,810,878	6,684,834,522	5,685,058,211
<u>Pmts to Local Governments</u>						
Human Resource Dev-Hispanic Pgms	5,045	5,337	5,364	0*	5,364	0*
Teen Pregnancy Prevention	136,420	144,321	145,042	0*	145,042	0*
Services to the Elderly	42,185	44,629	44,853	0	44,853	0
Housing/Homeless Services	596,293	637,212	640,398	0	640,398	0
Community Services	82,905	87,707	88,146	0	88,146	0
TOTAL-Pmts to Local Governments	862,848	919,206	923,803	0	923,803	0
<u>Nonfunctional - Change to Accruals</u>	0	0	0	2,143,032	0	35,859,861

* Funding for this account has been consolidated elsewhere within the agency's budget. For more information, please see the writeup(s) entitled 'Streamline Agency Account Structure.' Note that other adjustments to the account may also be applicable; such adjustments are referenced in other writeups.

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Expenses-Contractual Services</i>						
Fees for Outside Professional Services	475,000	475,000	475,000	0	475,000	0
TOTAL-Other Expenses Gross	475,000	475,000	475,000	0	475,000	0
Less Reimbursements						
TOTAL-Other Expenses Net	475,000	475,000	475,000	0	475,000	0

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	108,517,249	111,676,774	130,794,005	116,784,573	113,670,778	137,499,495	125,764,231	121,835,729
Other Expenses Net	93,441,015	109,149,735	128,215,871	122,720,997	120,791,491	132,795,585	121,735,215	117,189,466
Capital Outlay	0	1	1	1	1	1	1	1
Other Current Expenses	49,781,684	52,077,756	49,366,687	49,369,593	45,463,161	51,637,275	45,209,503	30,540,000
Payments to Other Than Local Governments	5,544,373,770	5,827,393,208	6,290,270,748	6,192,105,861	5,610,810,878	6,684,834,522	6,511,502,311	5,685,058,211
Payments to Local Governments	862,848	919,206	923,803	923,803	0	923,803	923,803	0
Nonfunctional - Change to Accruals	0	0	0	37,781,197	2,143,032	0	62,387,421	35,859,861
TOTAL-General Fund Net	5,796,976,566	6,101,216,680	6,599,571,115	6,519,686,025	5,892,879,341	7,007,690,681	6,867,522,485	5,990,483,268
Other Expenses Net	475,000	475,000	475,000	475,000	0	475,000	475,000	0
TOTAL-Insurance Fund Net	475,000	475,000	475,000	475,000	0	475,000	475,000	0
<i>Additional Funds Available</i>								
Federal and Other Activities	519,363,263	433,440,584	446,862,588	449,862,340	350,319,296	461,179,514	460,950,806	360,543,122
Private Funds	8,980,292	5,637,176	5,617,176	5,617,176	5,617,176	5,617,176	5,617,176	5,571,176
TOTAL-All Funds Net	6,325,795,121	6,540,769,440	7,052,525,879	6,975,640,541	6,248,815,813	7,474,962,371	7,334,565,467	6,356,597,566

STATE DEPARTMENT ON AGING

AGENCY DESCRIPTION

Established on January 1, 2013, the State Department on Aging (SDA) is responsible for developing programs and providing services for nearly one fifth of Connecticut's population. Approximately 710,000 citizens in the state are over the age of 60,

an increase of 18 percent over the last decade. All department programs are designed to improve the quality of life and to help elderly people live with dignity, security and independence.

The programs that support the elderly in Connecticut are recommended for transfer to and consolidation within the State Department on Aging in the Governor's budget as part of his proposal to restructure and transform government.

AGENCY PROGRAM INDEX

Community Services	363	Management Services	365
Ombudsman	364		

RECOMMENDED SIGNIFICANT CHANGES

	FY 2014	FY 2015
Reductions to Current Services		
• Remove or Limit Inflation	-2,416	-5,295
• Remove Funding for Salary Increases for Appointed Officials	-12,240	-25,715
• Annualize FY 2013 Rescissions	-321,130	-321,130
• Eliminate Geriatric Assessment Funds	-45,795	-45,795
Reallocations or Transfers		
• Reallocate Funds from Department of Social Services <i>The State Department on Aging (SDA) came into existence on January 1, 2013. General Fund dollars are reallocated from the Department of Social Services (DSS) to continue support of 26 full-time positions and 1 part-time position; operating expenses related to the State Unit on Aging and the Office of the Long Term Care Ombudsman; the CHOICES program; grants formerly funded via DSS's Services to the Elderly account; and grants supporting services to persons in congregate housing for the elderly.</i>	8,914,378	9,017,540
• Reallocate Fall Prevention Program from Department of Social Services <i>Insurance Fund dollars are reallocated from the Department of Social Services to continue support of a fall prevention program.</i>	475,000	475,000
Technical Adjustments		
• Revise GAAP Accrual Amounts	100,494	13,675

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	0	0	2	2	2	28	2	28
Federal and Other Activities	0	0	0	0	0	2	0	2
<i>Other Positions Equated to Full Time</i>								
General Fund			Actual	FY 2013 Estimated	FY 2014 Requested	FY 2014 Recommended	FY 2015 Requested	FY 2015 Recommended
			0	0	0	1	0	1
Agency Programs by Total Funds (Net of Reimbursements)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
Community Services	0	0	0	0	25,516,557	0	0	25,572,001
Ombudsman	0	0	0	0	1,202,137	0	0	1,247,596
Management Services	0	100,000	276,677	276,677	1,704,941	290,772	290,772	1,704,941
TOTAL Agency Programs - All Funds Gross	0	100,000	276,677	276,677	28,423,635	290,772	290,772	28,524,538
Nonfunctional - Change to Accruals	0	0	0	0	100,494	0	0	13,675
TOTAL Agency Programs - All Funds Net	0	100,000	276,677	276,677	28,524,129	290,772	290,772	28,538,213

Summary of Funding

General Fund Net	0	100,000	276,677	276,677	8,909,968	290,772	290,772	8,924,052
Insurance Fund Net	0	0	0	0	475,000	0	0	475,000
Federal and Other Activities	0	0	0	0	19,130,161	0	0	19,130,161
Private Funds	0	0	0	0	9,000	0	0	9,000
TOTAL Agency Programs - All Funds Net	0	100,000	276,677	276,677	28,524,129	290,772	290,772	28,538,213

COMMUNITY SERVICES

Statutory Reference

C.G.S. Sections 17b-420 through 449.

Statement of Need and Program Objectives

To address the needs of the state's elderly population directly and through contracts with service providers statewide.

Program Description

Area Agencies on Aging (AAA) The state receives significant federal support for elderly programs through the Older Americans Act (OAA). Federal funds are allocated to five AAAs, which arrange with local providers for the delivery of services on a regional basis. State funds supplement the federal funds.

Elderly Nutrition Services The department combines funding under Title IIIC of the OAA with state appropriations to serve nutritionally balanced meals and provide other nutrition services to individuals 60 years and older and their spouses in a variety of group settings, such as senior centers, faith-based settings, schools, as well as in the homes of frail, homebound or otherwise isolated older adults. This program improves the dietary intakes of participants while offering opportunities for socialization. In FY 2012, approximately 2.07 million meals were provided, with an estimated 39 percent served in cafés and 61 percent home delivered.

Elderly Health Screening Program In FY 2012, 2,138 older adults benefited from health screening services, geriatric assessments, follow-up care and programs related to health promotion and wellness at various sites throughout Connecticut.

Alzheimer's Services The statewide Alzheimer's Respite Care Program offers respite services, support, and information to families coping with Alzheimer's disease. It provides a break to caregivers while improving quality of life for the person with the disease by offering additional supports and enhancing their ability to remain at home. In FY 2012, the services of 550 consumers were recertified and 839 individuals received direct services such as adult day care and home health care.

Brain Get Your Mind Moving (Brain G.Y.M.M.) This program utilizes a two-tiered non-pharmaceutical approach to address the needs of individuals with Alzheimer's disease. Interventions target specific areas of cognition and provide hands on cognitive training in a small group or workshop environment. In FY 2012, 73 clients participated; approximately 25,200 hours of cognitive assessments were performed and 287 sessions were conducted.

The department also subsidizes aides who assist individuals with Alzheimer's disease that attend *Adult Day Care Centers*. These centers provide social activities as well as more intensive health, therapeutic and social services for persons with severe medical

problems or who are at risk of nursing home placement. In FY 2012, 25 aides provided 19,589 hours of service.

The *Connecticut Statewide Fall Prevention Initiative* strives to decrease the rate of falls among older adults by embedding an evidence-based risk assessment and intervention strategy throughout Connecticut. 450 older adults participated in education programming in the nine months ending September, 2012. Of these, 398 participated in activities to reduce their risk of falls.

Connecticut National Family Caregiver Support Funded under Title III E of the OAA, this program provides 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. During FFY 2012, the program provided information and assistance to 5,396 individuals. Caregiver training, counseling and support group services were provided to 669 consumers. Respite care services were provided to 346 caregivers and supplemental services such as home safety devices, medical supplies and medical-related equipment were provided to 449 consumers.

Senior Medicare Patrol (SMP) The 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 and education including volunteer presentations, one-on-one counseling and assistance. 65 presentations were provided to Medicare and Medicaid beneficiaries in FY 2012, and 35 community outreach events were held.

Connecticut Partnership for Long-Term Care The partnership is an alliance between the state of Connecticut's and the private insurance industry, providing education and outreach and offering, through private insurers, special long-term care insurance to help individuals increase their options and avoid impoverishing themselves when paying for long-term care. Coordinated by the Office of Policy and Management, this initiative includes an information and education program managed by SDA. During SFY 2012, the partnership responded to 538 requests for information, counseled 365 people and reached 430 people through five regional public forums and other presentations. As of September 30, 2012, over 56,000 Connecticut residents have purchased Partnership-approved long-term care policies.

Senior Community Service Employment Program (SCSEP) Funded under Title V of the OAA, SCSEP 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

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organizations to enhance skills and provide on-the-job work experience. 186 participants were served in FY 2012.

Congregate Housing Services Through federal Department of Housing and Urban Development funding, the AAAs provide case management, personal assistance, housekeeper/chore, companion

and transportation services to elders residing in rural elderly housing. Seven sites in eastern Connecticut and five sites in western Connecticut are supported. 269 clients were served in FY 2012.

COMMUNITY SERVICES

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	13	0	13
Federal and Other Activities	0	0	0	0	0	1	0	1

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Positions Equated to Full Time						
General Fund	0	0	0	1	0	1

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	0	0	0	0	1,091,542	0	0	1,146,986
<u>Pmts to Other Than Local Governments</u>								
Programs for Senior Citizens	0	0	0	0	6,370,065	0	0	6,370,065
TOTAL-General Fund	0	0	0	0	7,461,607	0	0	7,517,051
<u>Other Current Expenses</u>								
Fall Prevention	0	0	0	0	475,000	0	0	475,000
TOTAL-Insurance Fund	0	0	0	0	475,000	0	0	475,000
<u>Additional Funds Available</u>								
Private Funds	0	0	0	0	9,000	0	0	9,000
Federal Contributions								
14191 Multifamily Housing Svc Coordinators	0	0	0	0	354,637	0	0	354,637
17235 Sr Community Service Employment	0	0	0	0	970,281	0	0	970,281
93043 Spec Prog for Aging Title III, Part D	0	0	0	0	260,160	0	0	260,160
93044 Spec Prog for Aging Title III, Part B	0	0	0	0	4,404,337	0	0	4,404,337
93045 Spec Prog for Aging Title III Part C	0	0	0	0	7,805,459	0	0	7,805,459
93048 Spec Prog for Aging Title IV & Title II	0	0	0	0	277,884	0	0	277,884
93052 National Family Caregiver Support	0	0	0	0	1,874,713	0	0	1,874,713
93053 Nutrition Services Incentive Program	0	0	0	0	1,423,479	0	0	1,423,479
93734 Chronic Disease Self-Management Education Progs	0	0	0	0	200,000	0	0	200,000
TOTAL - All Funds	0	0	0	0	25,516,557	0	0	25,572,001

OMBUDSMAN

Statutory Reference

C.G.S. Sections 17b-400 through 419.

Statement of Need and Program Objectives

To protect the health, safety, welfare and rights of any person aged sixty or older who resides in or is a patient in a long term care facility. To identify, investigate and resolve complaints made on behalf of such individuals, as well as complaints involving applications for admission to a long term care facility.

Services may be provided on behalf of a resident under age sixty living in a long term care facility when the majority of the facility's residents are over age sixty and provision does not weaken or decrease services to older individuals.

Program Description

The *Long Term Care Ombudsman Program* responded to more than 2,000 complaints regarding the quality of care provided to the 37,000 residents living in Connecticut's skilled nursing facilities, residential care homes and assisted living facilities in 2012.

Additional duties include serving as federally appointed patient care ombudsman; monitoring facilities in state receivership; monitoring relevant policy initiatives and offering legislation of concern to patients; and providing education and outreach to residents and their families. The State Ombudsman proposed legislation subsequently enacted as Public Act 12-6, requiring that notice of a facility's financial instability be provided to consumers.

OMBUDSMAN**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	0	0	0	0	0	13	0	13
Federal and Other Activities	0	0	0	0	0	1	0	1

**Financial Summary
(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	0	0	0	0	943,256	0	0	988,715
TOTAL-General Fund	0	0	0	0	943,256	0	0	988,715

Additional Funds Available**Federal Contributions**

93041 Spec Prog for Aging Title VII, Chap 3	0	0	0	0	59,907	0	0	59,907
93042 Spec Prog for Aging Title VII, Chap 2	0	0	0	0	198,974	0	0	198,974
TOTAL - All Funds	0	0	0	0	1,202,137	0	0	1,247,596

MANAGEMENT SERVICES**Statutory Reference**

C.G.S. Section 17a-317.

Statement of Need and Program Objectives

To ensure the effective and efficient delivery of services intended for the care and protection of Connecticut's senior citizens. To advocate for necessary additional comprehensive and coordinated programs for elderly persons. To assist and advise all appropriate state, federal, local and area planning agencies for elderly persons in the performance of their functions and duties pursuant to federal law and regulation.

Program Description

The Office of the Commissioner determines the agency's course by establishing priorities and setting policy and regulations necessary for the overall management of services and ensuring proper training of staff.

CHOICES 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 FY 2012, CHOICES assisted 38,328 people and conducted 706 public and media events across the state.

Medicare Legal Assistance is provided via contract with the Center for Medicare Advocacy (CMA). Older adults and disabled individuals receive help in filing Medicare appeals. Typically a source of last resort in battling expensive Medicare related bills and pursuing Medicare Part D drug appeals, this service impacts an individual's financial wellbeing and ability to obtain needed medications in a timely manner. CMA maintains a toll-free line to assist people who have Medicare Part D problems or require assistance with Medicare appeals. It also provides in-depth training on a multitude of Medicare topics for CHOICES volunteers and staff. In FY 2012, 10,674 consumers received direct assistance.

MANAGEMENT SERVICES**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	0	0	2	2	2	2	2	2

**Financial Summary
(Net of Reimbursements)**

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	0	72,500	221,273	221,273	209,033	234,748	234,748	209,033
Other Expenses	0	27,400	55,403	55,403	195,577	56,023	56,023	195,577

Capital Outlay

Equipment	0	100	1	1	1	1	1	1
TOTAL-General Fund	0	100,000	276,677	276,677	404,611	290,772	290,772	404,611

Additional Funds Available**Federal Contributions**

93517 ACA Aging and Disability Resource Center	0	0	0	0	694,000	0	0	694,000
93779 Centers for Medicare & Medicaid Services	0	0	0	0	606,330	0	0	606,330
TOTAL - All Funds	0	100,000	276,677	276,677	1,704,941	290,772	290,772	1,704,941

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	72,500	221,273	2,127,319	234,748	2,224,710
Other Positions	0	0	0	95,124	0	97,926
Other	0	0	0	16,388	0	17,098
Overtime	0	0	0	5,000	0	5,000
TOTAL-Personal Services Gross	0	72,500	221,273	2,243,831	234,748	2,344,734
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	0	72,500	221,273	2,243,831	234,748	2,344,734
<u>Other Expenses-Contractual Services</u>						
Telecommunication Services	0	1,400	0	19,000	0	19,000
Motor Vehicle Expenses	0	0	0	46,177	0	46,177
Fees for Outside Professional Services	0	0	0	30,000	0	30,000
Fees for Non-Professional Services	0	0	0	900	0	900
DP Services, Rentals and Maintenance	0	0	0	14,000	0	14,000
Postage	0	0	0	19,000	0	19,000
Travel	0	0	0	2,200	0	2,200
Printing & Binding	0	0	0	200	0	200
<u>Other Expenses-Commodities</u>						
Maintenance and Motor Vehicle Supplies	0	0	0	6,000	0	6,000
Office Supplies	0	1,000	21,403	6,500	22,023	6,500
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	0	25,000	34,000	51,600	34,000	51,600
TOTAL-Other Expenses Gross	0	27,400	55,403	195,577	56,023	195,577
Less Reimbursements						
TOTAL-Other Expenses Net	0	27,400	55,403	195,577	56,023	195,577
<u>Pmts to Other Than Local Govts</u>						
Programs for Senior Citizens	0	0	0	6,370,065	0	6,370,065
TOTAL-Pmts to Other Than Local Govts	0	0	0	6,370,065	0	6,370,065
<u>Nonfunctional - Change to Accruals</u>	0	0	0	100,494	0	13,675

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Current Expenses</u>						
Fall Prevention	0	0	0	475,000	0	475,000
TOTAL-Other Current Expenses	0	0	0	475,000	0	475,000

Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	72,500	221,273	221,273	2,243,831	234,748	234,748	2,344,734
Other Expenses Net	0	27,400	55,403	55,403	195,577	56,023	56,023	195,577
Capital Outlay	0	100	1	1	1	1	1	1
Payments to Other Than Local Governments	0	0	0	0	6,370,065	0	0	6,370,065
Nonfunctional - Change to Accruals	0	0	0	0	100,494	0	0	13,675
TOTAL-General Fund Net	0	100,000	276,677	276,677	8,909,968	290,772	290,772	8,924,052
Other Current Expenses	0	0	0	0	475,000	0	0	475,000
TOTAL-Insurance Fund Net	0	0	0	0	475,000	0	0	475,000
<u>Additional Funds Available</u>								
Federal and Other Activities	0	0	0	0	19,130,161	0	0	19,130,161
Private Funds	0	0	0	0	9,000	0	0	9,000
TOTAL-All Funds Net	0	100,000	276,677	276,677	28,524,129	290,772	290,772	28,538,213

SOLDIERS, SAILORS AND MARINES' FUND

AGENCY DESCRIPTION

The Soldiers, Sailors and Marines' Fund, established in 1919, provides veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs, and funeral expenses. Since 1937, the investment and custody of the fund, currently valued at \$63.8 million, has been the responsibility of the State of Connecticut. Additionally, the state appropriates an operating budget of approximately \$3 million annually for the operating expenses of the agency, including funding for salaries, benefits and award payments to veterans. The Governor

proposes the transfer of fund management, investment responsibility and associated operational costs to the American Legion, the legal administrator of the fund and the nation's largest wartime veterans' service organization. This transfer will provide the American Legion with more flexibility and control, it will increase the efficiency of state operations by reducing redundant activity and it will streamline state resources by reducing the number of state appropriated funds.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	FY 2014	FY 2015
• Remove or Limit Inflation	-920	-2,176
• Transfer Management of SSMF to the American Legion	-3,072,475	-3,128,585

This proposal will transfer investment, management and expenditure responsibility of the Soldiers, Sailors and Marines' Fund from the State of Connecticut to the American Legion. All unionized agency employees will be placed in vacancies in other state agencies.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
Soldiers, Sailors and Marines' Fund	9	0	0	9	9	0	9	0

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Award Assistance to Veterans and Dependents	3,034,941	3,039,412	3,243,295	3,067,886	0	3,256,497	3,123,564	0
TOTAL Agency Programs - All Funds Gross	3,034,941	3,039,412	3,243,295	3,067,886	0	3,256,497	3,123,564	0
Nonfunctional - Change to Accruals	0	0	0	5,509	0	0	7,197	0
TOTAL Agency Programs - All Funds Net	3,034,941	3,039,412	3,243,295	3,073,395	0	3,256,497	3,130,761	0

Summary of Funding								
Soldiers, Sailors and Marines' Fund Net	3,034,941	3,039,412	3,243,295	3,073,395	0	3,256,497	3,130,761	0
TOTAL Agency Programs - All Funds Net	3,034,941	3,039,412	3,243,295	3,073,395	0	3,256,497	3,130,761	0

AWARD ASSISTANCE TO VETERANS AND DEPENDENTS

Statutory Reference

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 hardship.

Program Description

The agency grants financial assistance to eligible Connecticut wartime veterans who are in need, and/or to their spouses and minor children. 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 acting under authority of the bylaws of the American Legion - Department of Connecticut.

There are nine authorized full-time positions employed by the agency. Six positions are located at the main office in Hartford. The remaining three positions rotate among branch offices in Bridgeport, Hartford, New Haven, Norwich and Waterbury. Trained volunteer fund representatives serve most of the other cities and towns throughout the state. Assistance provided may include grants covering loss of income, rental or mortgage payments, medical payments, utility payments, food, apparel, medical equipment and burial expense payments.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Unit Cost Per Case	506	495		
Veteran Population Assisted (%)	1.84%	1.93%		

AWARD ASSISTANCE TO VETERANS AND DEPEN**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Soldiers, Sailors and Marines' Fund	9	0	0	9	9	0	9	0

Financial Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	599,790	592,380	617,405	614,160	0	649,576	646,063	0
Other Expenses	44,430	42,397	123,048	43,317	0	54,184	44,573	0
<u>Other Current Expenses</u>								
Award Payments to Veterans	1,990,515	1,979,800	2,072,233	1,979,800	0	2,099,609	1,979,800	0
Fringe Benefits	400,206	424,835	430,609	430,609	0	453,128	453,128	0
TOTAL-Soldiers, Sailors and Marines' Fund	3,034,941	3,039,412	3,243,295	3,067,886	0	3,256,497	3,123,564	0

AGENCY FINANCIAL SUMMARY - SOLDIERS, SAILORS AND MARINES' FUND**Current Expenses by Minor Object**

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	591,336	584,030	593,026	0	622,750	0
Other	8,454	8,350	24,379	0	26,826	0
TOTAL-Personal Services Gross	599,790	592,380	617,405	0	649,576	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	599,790	592,380	617,405	0	649,576	0
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	5,400	5,400	5,517	0	5,677	0
Telecommunication Services	12,004	12,000	12,260	0	12,616	0
General Repairs	516	400	409	0	421	0
Fees for Non-Professional Services	28	40	41	0	42	0
DP Services, Rentals and Maintenance	9,693	9,947	89,895	0	20,069	0
Postage	9,156	9,000	9,195	0	9,462	0
Travel	4,420	2,000	2,043	0	2,102	0
<u>Other Expenses-Commodities</u>						
Office Supplies	3,213	3,610	3,688	0	3,795	0
TOTAL-Other Expenses Gross	44,430	42,397	123,048	0	54,184	0
Less Reimbursements						
TOTAL-Other Expenses Net	44,430	42,397	123,048	0	54,184	0
<u>Other Current Expenses</u>						
Award Payments to Veterans	1,990,515	1,979,800	2,072,233	0	2,099,609	0
Fringe Benefits	400,206	424,835	430,609	0	453,128	0
TOTAL-Other Current Expenses	2,390,721	2,404,635	2,502,842	0	2,552,737	0

Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	599,790	592,380	617,405	614,160	0	649,576	646,063	0
Other Expenses Net	44,430	42,397	123,048	43,317	0	54,184	44,573	0
Other Current Expenses	2,390,721	2,404,635	2,502,842	2,410,409	0	2,552,737	2,432,928	0
Nonfunctional - Change to Accruals	0	0	0	5,509	0	0	7,197	0
TOTAL-Soldiers, Sailors and Marines' Fund Net	3,034,941	3,039,412	3,243,295	3,073,395	0	3,256,497	3,130,761	0