

DEPARTMENT OF SOCIAL SERVICES

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

AGENCY DESCRIPTION

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.

In support of its mission, DSS provides a continuum of core services for eligible residents of Connecticut to:

- Meet basic needs for food, shelter, economic support and health care;
- Promote and support economic security; and
- Promote and support the integration and participation of all individuals in their community.

Within these services, DSS' programs allow for the provision of food, financial support, and health services and increase the security and well-being 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 several dozen social service programs to support eligible children, youth, families, adults, elderly and persons with disabilities. DSS administers the following core programs and services: food and nutritional services, income support services, health services, support and safety services, and administrative and field services.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Provide Additional Funding to Reflect Anticipated Entitlement Program Requirements <i>Funds are included under the State-Funded Supplemental Nutrition Assistance Program, HUSKY B, Medicaid, State Supplement for the Aged, Blind, and Disabled, Temporary Family Assistance, Connecticut Home Care Program, Protective Services for the Elderly and State Administered General Assistance accounts to (1) cover projected cost and caseload changes based on current trends; (2) comply with statutory requirements, including cost of living adjustments for public assistance recipients and rate adjustments for nursing homes, intermediate care facilities and boarding homes; and (3) cover the annualization costs of various initiatives.</i> 	155,687,042	269,781,467
<ul style="list-style-type: none"> • Reflect Additional Funding Requirements Due to Reduction in Enhanced Match for Medicaid Expansion Population <i>This adjustment includes the phasing down of the federal reimbursement from 100% in calendar year 2016 to 93% in 2019 for the Medicaid expansion population (HUSKY D). Under the Affordable Care Act, reimbursement is reduced to 95% in 2017, 94% in 2018, and 93% in 2019, resulting in additional state costs of \$32.1 million in FY 2017, \$77.2 million in FY 2018 and \$97.8 million in FY 2019.</i> 	45,100,000	65,700,000
<ul style="list-style-type: none"> • Provide Funding for Community Residential Services Caseload Growth <i>Funding will support annualization of FY 2017 placements and new residential placements for 96 individuals in FY 2018 and 83 individuals in FY 2019 who will be aging out of services provided by the Department of Children and Families or local education agencies and for 70 individuals each year for other community placements under initiatives such as Money Follows the Person.</i> 	16,416,526	32,920,087
<ul style="list-style-type: none"> • Annualize FY 2017 Costs Associated with DDS Closures and Conversions <i>Reflects a transfer of funds from the Department of Developmental Services to support private provider costs in the Community Residential Services account and room and board costs in the Aid to the Disabled account related to privatizing residential services, including the conversion of 30 community living arrangements from publicly operated to privately operated and the closure of the Ella Grasso and Meriden Regional Centers. Reductions in the amount of \$15.5 million are reflected under DDS for a net savings to the state of \$5.1 million.</i> 	10,381,814	10,381,814
<ul style="list-style-type: none"> • Update Funding to Reflect Anticipated Requirements under Other Expenses <i>Includes additional costs associated with maintenance and operations of ImpaCT, pick-up of training costs that were previously funded with federal funds during development of ImpaCT, and other contractual requirements as well as annualization of savings associated with closure of the Torrington regional office.</i> 	8,283,507	8,483,616
<ul style="list-style-type: none"> • Annualize Funding in Personal Services to Meet Federal Timely Processing Requirements and Other Core Needs 	6,520,000	6,520,000
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> • Remove Rate Increases for Nursing Homes <i>Under current statute and regulation, DSS is required to rebase nursing home costs no more than once every two years, but no less than once every four years, and provide funding for an inflationary increase for years in which rebasing is not occurring. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$56.8 million in FY 2018 and \$87.9 million in FY 2019.</i> 	-27,260,000	-42,510,000
<ul style="list-style-type: none"> • Reset Eligibility Levels for the Medicare Savings Program (MSP) 	-29,450,000	-39,500,000

MSP is a Medicaid-funded program that helps Medicare recipients pay their cost sharing obligations. Depending on their income levels, individuals may be eligible for the Qualified Medicare Beneficiary (QMB) program, which provides coverage of Medicare Part A and Part B premiums, deductibles, coinsurance, and copayments or they may be eligible for the Specified Low-Income Medicare Beneficiary (SLMB) or the Qualifying Individual (QI, also known as Additional Low-Income Medicare Beneficiary (ALMB)) programs, which provide coverage of Medicare Part B premiums. Connecticut is one of only five states whose income limits exceed the federal minimums. In addition, Connecticut is one of only eight states that does not have an asset test for QMBs and SLMBs. Under this proposal, income eligibility will revert back to the levels that were in place prior to FY 2010; the asset test that was in place at that time, however, is not being re-instituted. Savings figures reflect the state's share of Medicaid expenditures, which cover the costs of deductibles, coinsurance and copayments under the QMB program. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$59.2 million in FY 2018 and \$79.0 million in FY 2019. In addition, because the premiums are covered through the diversion of Medicaid revenue, less revenue will need to be diverted to cover these costs, resulting in additional revenue of \$36.9 million in FY 2018 and \$42.1 million in FY 2019. In total, after factoring in some funding to assist with the transition, this proposal will result in net savings to the state of \$66.4 million in FY 2018 and \$81.6 million in FY 2019.

<ul style="list-style-type: none"> • Align Income Eligibility for HUSKY A Adults with Other States 	-500,000	-11,300,000
<p><i>As of January 2016, Connecticut was one of only a few states still providing coverage to parents and relative caregivers with income over 138% of the federal poverty level. By reducing eligibility for HUSKY A adults to the same level as that for low-income adults under HUSKY D (133% of the federal poverty level plus a 5% income disregard), this proposal will align Connecticut's eligibility for parents with dependent children to the same levels in place for the vast majority of states that chose to expand Medicaid to childless adults under the Affordable Care Act. Coverage for pregnant women and children enrolled in HUSKY A will not be impacted. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.0 million in FY 2018, \$22.6 million in FY 2019, and \$29.8 million in FY 2020.</i></p>		
<ul style="list-style-type: none"> • Continue Freeze to Category 1 Intake Under the Connecticut Home Care Program 	-2,180,000	-6,290,000
<p><i>The Connecticut Home Care Program provides home and community-based services to elderly individuals who are at risk of nursing home placement and meet the program's financial eligibility criteria. Public Act 15-5, June Spec. Sess., closed intake to Category 1 for FY 2016 and FY 2017. Category 1, the lowest level of need under the state-funded program, is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement but not frail enough to require long-term nursing facility care. This proposal continues the closure of intake to Category 1 for new clients; existing clients will not be impacted.</i></p>		
<ul style="list-style-type: none"> • Remove Cost of Living Adjustments for Public Assistance Recipients 	-1,528,666	-4,483,741
<p><i>Recipients of Temporary Family Assistance, State Administered General Assistance and State Supplement for the Aged, Blind and Disabled are scheduled to receive a cost of living adjustment effective July 1, 2017 and July 1, 2018. This proposal eliminates these standards increases for the biennium.</i></p>		
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks 	-4,313,334	-4,313,334
<p><i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i></p>		
<ul style="list-style-type: none"> • Eliminate Supplemental Pool of Funding for Small Hospitals 	-3,863,673	-3,863,673
<p><i>Beginning in FY 2016, short-term general acute care hospitals that have 180 or fewer licensed beds and are not affiliated with any other hospital or hospital system are eligible to receive funding under a small hospital pool. Under this proposal, these funds are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by approximately \$11 million in each year of the biennium.</i></p>		
<ul style="list-style-type: none"> • Implement Annual Cap on Benefits under the Adult Dental Program 	-2,000,000	-2,500,000
<p><i>Consistent with annual maximums that are in place under many commercial plans, this proposal institutes an annual benefit limit of \$1,000 on adult dental services and provides for exceptions based on medical necessity. This proposal is in line with the standard practice of phased dental care for individuals requiring extensive treatment. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$6.4 million in FY 2018 and \$7.9 million in FY 2019.</i></p>		
<ul style="list-style-type: none"> • Remove Rate Increases for Boarding Homes 	-1,478,978	-2,990,895
<p><i>Under current statute, DSS is required to annually determine rates for various boarding homes. Per DSS' regulations, boarding home rate increases are based on actual cost reports submitted by facilities, barring any legislation to remove rate increases for a particular fiscal year. This proposal eliminates the rate increases that were included in the baseline budget.</i></p>		
<ul style="list-style-type: none"> • Eliminate Pass Through of Social Security Increases under the State Supplement Program 	-1,216,000	-2,597,000
<p><i>Prior to FY 2006, any cost of living adjustment (COLA) received as part of a client's Social Security benefit was considered an increase in income and applied to the client's cost of care under the State Supplement for the Aged, Blind and Disabled program. After that date, as a result of a legislative change, clients are now able to retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit. This proposal reinstates the previous policy of applying any federal COLA to offset the cost of care. This proposal also eliminates the increase in the personal needs allowance provided under the State Supplement program based on the increase in the Social Security COLA.</i></p>		
<ul style="list-style-type: none"> • Remove Rate Increases for Intermediate Care Facilities for Individuals with Intellectual Disabilities 	-1,100,000	-2,250,000
<p><i>To comply with DSS' regulations, the baseline budget includes an inflationary adjustment in each year of the biennium for intermediate care facilities for individuals with intellectual disabilities. Under this proposal, these rate increases are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.2 million in FY 2018 and \$5.5 million in FY 2019.</i></p>		
<ul style="list-style-type: none"> • Maintain Caseload Level under Category 2 of the Connecticut Home Care Program 	-730,000	-2,310,000

Category 2 of the Connecticut Home Care Program is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. This proposal maintains Category 2 caseload levels at the June 30, 2017, level; existing clients will not be impacted.

<ul style="list-style-type: none"> • Consolidate and Reduce Funding Under HSI Community Action Program <i>This change centralizes the coordination of the following services through the Human Services Infrastructure (HSI) Community Action Program account: HRD - Hispanic Programs, Safety Net Services, Community Services, Teen Pregnancy Prevention, and Fatherhood Initiative (Family Programs - TANF). Funding for the expanded HSI Community Action Program account is then reduced by 20%.</i> 	-1,624,168	-1,624,168
<ul style="list-style-type: none"> • Reduce Personal Needs Allowance for Residents of Long-Term Care Facilities <i>Social Security and other income received by residents of long-term care facilities is applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use these funds for such items as gifts, clothing, cosmetics, haircuts, personal phones, reading materials and entertainment outside of the facility. Under this proposal, the PNA is reduced from \$60 to \$50 per month, which is in line with the average for the states in the Northeast and is \$20 above the federal minimum. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.0 million in FY 2018 and \$2.2 million in FY 2019.</i> 	-1,000,000	-1,100,000
<ul style="list-style-type: none"> • Reduce Burial Benefit <i>DSS provides up to \$1,200 for funeral and burial expenses on behalf of indigent persons who pass away without the ability to pay for the cost of a funeral, cremation, or burial. In comparison to surrounding states, Connecticut has one of the highest benefit levels, particularly after considering that relatives, friends and other sources can contribute up to \$3,400 towards funeral and burial expenses without impacting state benefit levels. This proposal reduces the burial benefit to \$900, which is more in line with surrounding states such as New York and Rhode Island.</i> 	-580,250	-633,000
<ul style="list-style-type: none"> • Shift Funding to the Social Services Block Grant (SSBG) <i>Connecticut's allocation under SSBG for FFY 2017 is \$17.8 million for: Substance Abuse Services, Special Services for Persons with Developmental or Physical Disabilities, Information and Referral Services, Legal Services, Independent and Transitional Living Services, Home Delivered Meals, Home-Based Services, Family Planning, Protective Services for Adults, Employment Services, Case Management, and Counseling Services. Historically, programs under SSBG have not been subject to the reductions that General Fund programs have been subject to. Under this proposal, with the exception of programs under the Department of Housing, the programs allocated funding under SSBG are reduced by 5%. In its place, General Fund dollars are transferred from the Human Services Infrastructure (HSI) Community Action Program account to SSBG.</i> 	-422,673	-563,564
<ul style="list-style-type: none"> • Reduce Funding for Various Programs <i>Under this proposal, funding under the Services for Persons with Disabilities and Nutrition Assistance accounts is reduced by 20%.</i> 	-170,340	-170,340
<ul style="list-style-type: none"> • Remove Funding for the HUSKY Performance Monitoring Account <i>This account funded a contract to provide analyses of trends in HUSKY enrollment, access to care and utilization of health care services, which was in part duplicative of the work done by the department's administrative services organization (ASO) under Medicaid. Due to future funding concerns, the HUSKY Performance Monitoring contractor terminated their services under the grant in FY 2017. As a result, funding is no longer required.</i> 	-109,119	-109,119
<ul style="list-style-type: none"> • Require Dually Eligible Clients to Cover All Medicare Part D Co-Payments <i>Currently, persons dually eligible for Medicare and Medicaid who are not receiving home and community-based services under Medicaid are responsible for paying up to \$17 per month in Medicare co-pays for Part D-covered drugs, with the state covering any costs that exceed this amount. Connecticut is one of only a few states assisting dually eligible clients with the costs of the Medicare Part D co-payments, which range from \$1.20 to \$8.25 in 2017. Under this proposal, dually eligible clients will be responsible for covering the costs of all Medicare co-pays for Part D-covered drugs.</i> 	-80,000	-90,000
Reallocations	2017-2018	2018-2019
<ul style="list-style-type: none"> • Consolidate Funding for the Birth to Three Program under DSS <i>Effective July 1, 2015, the Medicaid portion of the Birth to Three program was transferred from the Department of Developmental Services to DSS while the non-Medicaid portion was transferred to the Office of Early Childhood (OEC). Under this proposal, the balance of the Birth to Three program will be transferred from OEC to DSS to better align Medicaid funding and health services under the appropriate agency.</i> 	19,965,973	19,965,973
<ul style="list-style-type: none"> • Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration <i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i> 	1,832,777	2,443,703
<ul style="list-style-type: none"> • Transfer Funding to DSS to Claim Federal Reimbursement on Specialized Services <i>Currently, the Department of Developmental Services spends approximately \$2.7 million annually for day programs and other services for nursing home residents. These services are covered exclusively with state funding. Under this proposal, DSS will create a state plan option for these specialized services in order to receive federal reimbursement under Medicaid. Estimates reflect the state's share of Medicaid expenditures.</i> 	1,100,000	1,600,000
<ul style="list-style-type: none"> • Transfer Funds from DDS to Reflect the Closure of the Meriden Transitional Unit <i>Reflects a transfer of funds to support private provider costs related to privatizing services at the Department of Developmental Services. The Meriden Transitional Unit is recommended for closure and the individuals will be placed in private group homes. Reductions in the amount of \$1.5 million are reflected under DDS for a net savings to the state of \$600,000.</i> 	900,000	900,000

- **Transfer Transportation to Work Funding to the Department of Transportation** -2,370,629 -2,370,629
The Transportation to Work program funds several transportation programs to assist Temporary Family Assistance and other TFA-eligible adults with transportation services needs to reach self-sufficiency through work and work-related activities. Currently, DSS transfers the full appropriation to DOT, which then administers the program through contracts with regional organizations. Under this proposal, funding is transferred to DOT to align with current practice.
- **Simplify Hospital Supplemental Funding** 0 0
During the 2016 session, the legislature moved funding for hospital supplemental payments out of the Medicaid account and into a new account. Because of net budgeting, this change required DSS to set up a new net funding diversion account solely for hospital supplemental payments, adding an additional layer of administrative complexity to a net funding process that is challenging to operate with limited staff. To simplify the accounting and associated administrative effort, this proposal returns the funding for hospital supplemental payments to the Medicaid account. By doing so, the net funding process for these supplemental payments can be handled as part of the overall net funding process for Medicaid as a whole without the need for special processes and accounting adjustments. This change also supports a more accurate assessment of full Medicaid expenses over time.
- **Adjust Funding for the 211 Infoline Contract** 0 0
The Social Services Block Grant includes funding under DSS to support United Way's 211 Infoline service. The majority of the United Way contract, however, is funded under the department's Other Expenses account. This proposal consolidates the funding under the Other Expenses account, eliminating the allocation of funding under SSBG to United Way, effective October 1, 2017. In its place, General Fund dollars are shifted from the Human Services Infrastructure Community Action Program account to SSBG. This proposal will allow DSS to maximize federal reimbursement and achieve administrative efficiencies.

Expansions

- **Establish New Hospital Supplemental Pools** 87,603,400 87,603,400 87,603,400
In parallel with, but separate from, the proposal to remove hospitals' existing exemption from the municipal tax on real property, funds are provided for inpatient hospital supplemental payments. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will provide \$250.3 million in additional hospital funding.

AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	1,986	1,986	1,986	1,991	1,986	1,991
Federal Funds	0	0	35.6	35.6	44	44	44	44
Private Funds	0	0	13	13	13	13	13	13

<i>Agency Program by Total Funds</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administrative and Field Services	133,398,426	119,520,355	119,965,429	123,309,323	120,711,832	121,280,514	125,399,408	122,801,917
Health Services	6,683,789,822	6,854,505,905	7,273,669,659	7,194,493,794	7,275,207,728	7,527,980,001	7,514,367,211	7,504,001,145
Income Support Services	227,911,109	765,588,353	790,923,124	782,070,756	778,164,329	816,094,435	802,600,653	792,793,484
Food & Nutritional Services	12,225,589	11,819,738	11,278,502	11,300,563	11,059,631	11,562,811	11,564,024	11,323,092
Support and Safety Services	125,621,387	139,453,434	135,097,416	135,193,409	129,973,951	135,170,106	135,206,293	129,846,124
TOTAL Agency Programs - All Funds Gross	7,182,946,333	7,890,887,785	8,330,934,130	8,246,367,845	8,315,117,471	8,612,087,867	8,589,137,589	8,560,765,762

<i>Summary of Funding</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	3,072,999,050	3,680,282,243	3,931,329,975	3,922,671,132	3,954,466,081	4,092,909,773	4,074,069,227	4,057,383,469
Special Transportation Fund	2,177,383	2,370,629	2,370,629	2,370,629	0	2,370,629	2,370,629	0
Federal Funds	4,105,078,023	4,205,192,552	4,395,352,853	4,319,445,411	4,358,770,717	4,514,899,271	4,510,789,539	4,501,474,099
Private Funds	2,691,877	3,042,361	1,880,673	1,880,673	1,880,673	1,908,194	1,908,194	1,908,194
Total Agency Programs	7,182,946,333	7,890,887,785	8,330,934,130	8,246,367,845	8,315,117,471	8,612,087,867	8,589,137,589	8,560,765,762

INCOME SUPPORT SERVICES

Statutory Reference

C.G.S. Sections 17b-2, 17b-84 to 17b-89, 17b-104, 17b-105, 17b-112, 17b-112e, 17b-131, 17b-191, 17b-192, and 17b-600.

Statement of Need and Program Objectives

To reduce reliance on cash assistance and related programs by reducing barriers to employment and to increase economic stability by increasing child support collections.

Program Description

The department provides income support services through the following programs:

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The 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. During FY 2016, the average caseload under TFA was 15,602 households. DSS, along with the Connecticut Department of Labor and the five regional Workforce Investment Boards, operates the Jobs First Employment Services (JFES) program, Connecticut's welfare-to-work program for 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.

Through the Transportation to Work, DSS transfers funds to the Department of Transportation to assist TFA and low-income working individuals to secure transportation assistance.

The State Supplement program (Aid to the Aged, Blind and Disabled) provides assistance to the aged, blind, and 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.

The State Administered General Assistance (SAGA) program is available for individuals who do not have sufficient financial support from other sources. The program typically serves adults who are either permanently or temporarily unemployable due to a documented period of incapacity and whose income and assets are within allowable limits.

The Child Support 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 2016, support payments collected for children totaled \$301.7 million. Approximately 90.8% of the department's child support enforcement cases had support obligations in place in FY 2016.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Paid cases (monthly average)	15,602	13,952	13,781	13,781
Paid recipients (monthly average)	34,251	30,725	30,417.75	30,417.75
Adults	11,298	10,041	9,940.59	9,940.59
Children	22,953	20,684	20,477.16	20,477.16
Number of families entering employment	8,992	9,171	9,354	9,541
Paid cases (monthly average)	15,747	15,300	15,305	15,023
Paid cases (monthly average)	7,791	7,719	7,677	7,636
Total caseload	171,512	161,000	160,000	165,000
Total obligations established	5,945	6,200	6,350	6,500
Total collections (millions)	\$301.7	298.7	295.7	292.7
Current TFA collections (millions)	\$36.9	\$36.5	\$36.2	\$35.8
Former TFA collections (millions)	\$225.7	\$223.4	\$221.2	\$218.9
Non IV-D collections (millions)	\$39.1	\$38.7	\$38.3	\$37.9
Paternity establishment performance level	96%	97%	98%	98%
Support order establishment performance level	91%	93%	95%	96%
Total refugee population in state	30,500	31,000	31,500	32,000

Refugees receiving medical and financial assistance 6,612 6,720 6,830 6,940

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	219	219	219	219	219	219

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	14,311,832	12,686,673	12,686,673	12,686,673	12,686,673	12,686,673	12,686,673	12,686,673
Other Expenses	673,322	736,283	736,283	736,283	736,283	736,283	736,283	736,283
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	76,388	84,439	84,439	84,439	81,906	84,439	84,439	81,906
<u>Pmts to Other Than Local Govts</u>								
Old Age Assistance	37,815,756	38,833,056	41,419,927	39,569,403	38,492,929	43,054,601	40,309,423	38,011,302
Aid To The Blind	618,526	627,276	589,118	593,138	577,715	611,472	616,070	584,005
Aid To The Disabled	60,543,460	61,941,968	64,512,663	63,503,772	61,598,214	66,880,377	64,398,631	60,344,980
Temporary Family Assistance	90,077,812	89,936,233	84,221,516	80,663,694	79,609,273	85,147,952	82,680,286	79,607,523
Community Residential Services	0	536,616,053	563,087,540	562,413,242	563,313,242	582,592,742	578,916,803	579,816,803
State Administered General Assistance	22,449,707	22,816,579	22,928,678	21,163,825	20,411,807	23,643,609	21,515,758	20,267,722
Pmts to Other Than Local Govts	211,505,261	750,771,165	776,759,442	767,907,074	764,003,180	801,930,753	788,436,971	778,632,335
Total-General Fund	226,566,803	764,278,560	790,266,837	781,414,469	777,508,042	815,438,148	801,944,366	792,137,197

<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>Private Funds</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	580,474	556,287	556,287	556,287	556,287	556,287	556,287	556,287

<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93076 TANF Program Integrity Innovation Grants	323,320	0	0	0	0	0	0	0
93563 Child Support Enforcement	312,300	653,506	0	0	0	0	0	0
93597 Grants to States-Access & Visitation	128,212	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total - All Funds	227,911,109	765,588,353	790,923,124	782,070,756	778,164,329	816,094,435	802,600,653	792,793,484

FOOD AND NUTRITIONAL SERVICES

Statutory Reference

C.G.S. Sections 17b-790 to 17b-791.

Statement of Need and Program Objectives

To increase consumption of nutritional foods in low-income households.

Program Description

The department distributes commodity food and supports food banks and food pantries across the state. The department also provides food and nutritional services through the following programs:

The Supplemental Nutrition Assistance Program (SNAP) (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.

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. The department stopped accepting new applications for this program as of August 1, 2016.

The Emergency Food Assistance Program provides commodity foods and supports to food banks and food pantries.

The Commodity Supplemental Food Program - provides nutritious food packages to seniors.

The Summer Electronic Benefits Transfer Program for Children provides additional nutritional assistance benefits to families with school-age children during the summer months.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Assistance units participating (monthly average)	246,335	239,098	239,098	239,098
Public assistance	52,191	51,382	51,382	51,382
Non-public assistance	194,144	187,716	187,716	187,716
Recipients participating (monthly average)	435,253	419,668	419,668	419,668
SNAP benefits issued (monthly average) (millions)	\$57.8	\$56.1	\$56.1	\$56.1
Average monthly benefit per family	\$235	\$235	\$235	\$235

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	21	21	21	21	21	21
Federal Funds	0	0	1.8	1.8	2	2	2	2

Financial Summary by Program

General Fund	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,416,573	1,255,716	1,255,716	1,255,716	1,255,716	1,255,716	1,255,716	1,255,716
Other Expenses	1,725,189	1,758,923	1,758,923	1,758,923	1,758,923	1,758,923	1,758,923	1,758,923
<u>Other Current Expenses</u>								
State-Funded Supplemental Nutrition Assistance Program	512,338	430,926	315,579	337,640	186,816	221,632	222,845	72,021
<u>Pmts to Other Than Local Govts</u>								
Food Stamp Training Expenses	5,583	10,136	10,136	10,136	9,832	10,136	10,136	9,832
Nutrition Assistance	356,101	400,911	400,911	400,911	647,223	400,911	400,911	759,262
Pmts to Other Than Local Govts	361,684	411,047	411,047	411,047	657,055	411,047	411,047	769,094
Total-General Fund	4,015,784	3,856,612	3,741,265	3,763,326	3,858,510	3,647,318	3,648,531	3,855,754
<u>Federal Contributions</u>								
10561 State Admin Matching Grants – SNAP	6,908,159	6,613,943	6,198,733	6,198,733	6,198,733	6,571,841	6,571,841	6,571,841
10561 State Administrative Matching Grants For the Supplemental Nu	186,330	155,878	160,866	160,866	160,866	166,014	166,014	166,014
10565 Commodity Supplemental Food Program	86,189	132,000	132,000	132,000	132,000	132,000	132,000	132,000
10568 Emergency Food Assist Pgm	307,584	338,918	323,251	323,251	323,251	323,251	323,251	323,251
10579 Child Nutrition Discretionary Grants	281,914	274,232	274,232	274,232	274,232	274,232	274,232	274,232
93667 Social Services Block Grant	439,629	448,155	448,155	448,155	112,039	448,155	448,155	0
Total - All Funds	12,225,589	11,819,738	11,278,502	11,300,563	11,059,631	11,562,811	11,564,024	11,323,092

SUPPORT AND SAFETY SERVICES**Statutory Reference**

C.G.S. Sections 17b-450 to 17b-461 and 17b-885 to 17b-895.

Statement of Need and Program Objectives

To provide general support to individuals to foster their ability to live independently in the community. To promote and/or maintain employment and improve workforce viability for low-income individuals and families. To prevent the potential abuse, neglect or exploitation of vulnerable children, youth, and adults. To provide safe

temporary shelter and supportive services for victims of domestic violence on an emergency and short-term basis.

Program Description

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

Through the Human Services Infrastructure (HSI) Initiative, the department, in conjunction with the state's ten community action agencies and one limited purpose agency, seeks to provide a

coordinated, statewide, social services system to help identify barriers and gaps in services and track client outcomes with the goal of creating a more efficient system of connecting people to the services they need.

Under the Protective Services for the Elderly program, the department investigates reports of abuse, neglect, exploitation and abandonment of persons 60 years of age or older living in the community. Interventions to assure safety are also provided.

Under the Conservator of Person and Estate Programs, social workers representing the DSS Commissioner and appointed by Probate Court supervise the personal and/or financial affairs of individuals who has a critical need for someone to act on their behalf due to mental or physical disability.

Services such as basic needs support, case management and service coordination are provided under the Safety Net program for 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. The Safety Net program served 887 families in FY 2016.

Through the Connecticut Energy Assistance Program, the department assists low-income households with incomes up to 60% of the state median income with their winter heating costs.

DSS provides victims of family violence and their children with safe shelter and supportive services on an emergency and short-term basis. Support services include counseling, legal information, court advocacy, assistance with seeking entitlements, employment, and child care.

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

Under 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.

Designed to prevent first-time pregnancies in at-risk teenagers, the Teenage Pregnancy Prevention Initiatives targets towns with the highest rates of teen pregnancy and utilizing evidence-based models.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Protective Services for the Elderly (active cases)	7,336	8,200	9,100	10,000
Conservator of Estate	95	96	97	98
Conservator of Person	235	240	245	250
Number of shelters	16	16	16	16
Clients sheltered	3,295	3393.85	3495.82	3,600
Crisis calls	30,128	31,634	33,216	34,877
Energy Assistance	90,661	100,726	100,726	100,726

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	0	0	168	168	168	168	168	168
Federal Funds	0	0	5.75	5.75	6	6	6	6

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	11,046,764	9,792,363	9,792,363	9,792,363	9,792,363	9,792,363	9,792,363	9,792,363
Other Expenses	4,127,986	3,943,725	4,065,910	4,057,800	4,340,783	4,065,910	4,057,800	4,435,110
<i>Pmts to Other Than Local Govts</i>								
Human Resource Development-Hispanic Programs	839,539	798,748	798,748	798,748	0	798,748	798,748	0
Protective Services for the Elderly	448,521	478,300	668,277	772,320	772,320	737,967	785,204	785,204
Safety Net Services	2,405,354	2,108,684	2,108,684	2,108,684	0	2,108,684	2,108,684	0
Refunds Of Collections	87,301	97,628	97,628	97,628	94,699	97,628	97,628	94,699
Services for Persons With Disabilities	486,105	477,130	477,130	477,130	370,253	477,130	477,130	370,253
Community Services	952,322	1,004,208	1,004,208	1,004,208	0	1,004,208	1,004,208	0
Human Service Infrastructure Community Action Program	3,190,614	2,736,957	2,736,957	2,736,957	7,141,735	2,736,957	2,736,957	7,356,756
Teen Pregnancy Prevention	1,511,245	1,456,227	1,456,227	1,456,227	0	1,456,227	1,456,227	0

Family Programs - TANF	513,086	362,927	362,927	362,927	0	362,927	362,927	0
Domestic Violence Shelters	5,158,570	5,158,570	5,158,570	5,158,570	5,149,758	5,158,570	5,158,570	5,198,406
Total--Pmts to Other Than Local Govts	15,592,657	14,679,379	14,869,356	14,973,399	13,528,765	14,939,046	14,986,283	13,805,318
<i>Pmts to Local Governments</i>								
Human Resource Development-Hispanic Programs - Municipality	4,964	4,719	4,719	4,719	0	4,719	4,719	0
Teen Pregnancy Prevention - Municipality	118,778	114,876	114,876	114,876	0	114,876	114,876	0
Community Services - Municipality	74,309	70,742	70,742	70,742	0	70,742	70,742	0
Pmts to Local Governments	198,051	190,337	190,337	190,337	0	190,337	190,337	0
Total-General Fund	30,965,458	28,605,804	28,917,966	29,013,899	27,661,911	28,987,656	29,026,783	28,032,791
Financial Summary by Program								
<i>Special Transportation Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
<i>Pmts to Other Than Local Govts</i>								
Family Programs - TANF	2,177,383	2,370,629	2,370,629	2,370,629	0	2,370,629	2,370,629	0
Total-Special Transportation Fund	2,177,383	2,370,629	2,370,629	2,370,629	0	2,370,629	2,370,629	0
<i>Other Funds Available</i>								
Private Funds	899,443	394,915	394,915	394,915	394,915	394,915	394,915	394,915
<i>Federal Contributions</i>								
93076 TANF Program Integrity Innovation Grants	27,455	0	0	0	0	0	0	0
93505 ACA Maternal, Infant, and Early Childhood Home Visiting Program	123,192	0	0	0	0	0	0	0
93566 Refugee & Entrant Assistance	410,850	415,398	419,115	419,115	419,115	419,115	419,115	419,115
93568 Low-Income Home Energy Assistance	65,287,464	80,367,277	80,367,277	80,367,277	80,367,277	80,367,277	80,367,277	80,367,277
93569 Community Services Block Grant	8,449,693	8,077,306	8,077,306	8,077,366	8,077,366	8,077,306	8,077,366	8,077,366
93576 Refugee & Entrant Assistance Grants	372,404	350,736	350,736	350,736	350,736	350,736	350,736	350,736
93584 Refugee and Entrant Assistance - Targeted Assistance Grants	232,682	147,937	147,937	147,937	147,937	147,937	147,937	147,937
93590 Community-Based Family Resource & Support	524	0	0	0	0	0	0	0
93667 Social Services Block Grant	15,317,212	17,338,493	12,666,596	12,666,596	11,169,755	12,669,596	12,666,596	10,671,048
93671 Family Violence Prevention & Service	1,357,627	1,384,939	1,384,939	1,384,939	1,384,939	1,384,939	1,384,939	1,384,939
Total - All Funds	125,621,387	139,453,434	135,097,416	135,193,409	129,973,951	135,170,106	135,206,293	129,846,124

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 person-centered, high quality medical, behavioral health, dental and prescription drug care. To reduce health related barriers to stable housing and employment and improve individuals' quality of life. To enable integration and participation in the community by developing a true continuum of long-term services and supports.

Program Description

The department provides coverage of health services for approximately 775,000 low-income individuals and families through a

range of programs. The HUSKY Health program provides preventative, acute and long-term services and supports to a wide range of individuals and families through the HUSKY A, HUSKY B, HUSKY C and HUSKY D coverage groups. HUSKY A, HUSKY C and HUSKY D are components of Connecticut's Medicaid program, while HUSKY B is the state's Children's Health Insurance Program (CHIP). Medicaid also offers coverage for family planning, treatment for tuberculosis and treatment for individuals under the age of 65 with breast or cervical cancer. In addition, the department provides medical assistance to refugees and offers coverage for emergency medical services for those that are income and asset eligible, but do not meet certain citizenship requirements.

Medicaid / Children's Health Insurance Program Eligibility

HUSKY A covers children in households with income at or below 201% of the federal poverty level and parents/caretakers with household incomes at or below 155% of the federal poverty level. Pregnant women with household incomes at or below 263% of the federal poverty level may also qualify.

HUSKY B 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, individuals who are blind and individuals who have a disability who have income 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 receiving long-term services and supports in long-term care facilities or through home and community-based services waiver programs. Counted assets cannot exceed \$1,600 (\$2,400 for couples).

HUSKY D provides coverage to low-income adults between the ages of 19 and 64, who do not receive Medicare, have incomes at or below 138% of the federal poverty level and are not pregnant.

Other Medicaid Eligibility Options

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 medically needy income limit. If the individual’s or family’s medical expenses exceed the spend-down amount, then Medicaid can provide coverage for subsequent medical expenses through the end of the budget period (typically six months).

Federal law establishes Medicaid coverage for certain working individuals with disabilities. Under Med-Connect, persons with disabilities can be employed and continue to qualify for needed medical services under the Medicaid program. Individuals may not have assets valued over \$10,000 and not have annual income of more than \$75,000. As of November 2016, the program was providing coverage for 5,127 workers with disabilities.

Health Reform Strategies

The HUSKY Health reform agenda includes the following key objectives:

- A simplified administrative structure that effectively supports and empowers both members and providers
- A nationally unique dataset to illuminate needs, influence policy direction, ensure accountability and support cost savings
- A firm emphasis on preventative care
- Integration of health (medical, behavioral, dental) and social services
- Building a long-term services and supports system that enables true choice and integration.

Streamlined Administrative Structure

In contrast to almost all other Medicaid programs throughout the nation, Connecticut HUSKY Health no longer utilizes managed care arrangements, under which companies are paid a fixed amount per enrolled member. Instead, Connecticut has adopted a self-insured, managed fee-for-service approach. To strengthen health and care experience outcomes for members and engagement with Medicaid providers, the department has entered into contracts with administrative services organizations (ASOs) for each of the following service types – medical, behavioral health, dental and non-emergency

medical transportation. A percentage of each ASO's administrative payments is withheld by the department pending completion of each fiscal year. To earn back these withholdings, each ASO must demonstrate that it has achieved identified benchmarks on health outcomes, health care quality, and both member and provider satisfaction measures. All savings go back into the program instead of contributing to the profit of a managed care organization.

In addition to supporting both members and providers, key ASO strategies include:

- Using data to inform decision-making and members' need for individualized support, the medical, behavioral health and dental ASOs are using predictive modeling tools and an integrated set of Medicaid claims data to identify those currently in greatest need of assistance, as well as those at risk of needing assistance.
- Providing intensive care management to better serve high need individuals by focusing on the entire range of their needs - from basic needs, such as housing stability and food security, to complex medical profiles, including chronic disease, behavioral health and oral health conditions.

ASO arrangements have substantially improved beneficiary outcomes and experience through centralization and streamlining of the means of receiving support. ASO arrangements have also improved engagement with providers, who now have a single set of coverage guidelines for each service, and a uniform fee schedule from which to be paid. Providers can bill every two weeks, and “clean claims” are paid completely and promptly through a single fiscal intermediary. This promotes participation and retention of providers, as well as enabling monitoring of the adequacy of the networks needed to support a growing population of beneficiaries.

Access to Preventative Care

In addition to Medicaid coverage for a broad array of primary medical, behavioral health and dental services, key aspects of the department’s prevention agenda include implementation of person-centered medical homes (PCMH), adoption of electronic health records (HER), and addressing health disparities.

Implemented in January 2012, the department’s PCMH initiative supports primary care practitioners in bringing a holistic, person-centered approach to supporting the needs of patients, while reducing barriers to access that have inhibited people from effectively using such care. Practices that have received recognition from the National Committee for Quality Assurance are eligible for financial incentives including enhanced fee-for-service payments and retrospective payments for meeting benchmarks on identified quality measures. 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. As of December 2016, 111 practices (affiliated with 433 sites and 1,497 providers) were participating in the department’s PCMH initiative, serving over 326,340 Medicaid members (43% of members being served).

Another important aspect of enhancing the capacity of primary care is adoption of EHR, which supports more person-centered care and reduces duplication of effort across providers. DSS collaborates with the UConn Health Center to administer a Medicaid EHR Incentive Program. This includes review and approval of incentive payment applications from eligible professionals (physicians, physician assistants, nurse practitioners, certified nurse-midwives, and dentists) as well as eligible hospitals. It also includes extensive outreach and education to providers, and support of other health-related information technology efforts.

DSS has also partnered with the medical ASO to examine access barriers related to gender, race and ethnicity faced by Medicaid members. This work is focused on identifying disparities and equipping primary care practices with tools and strategies to reduce these barriers.

Integration of Services and Supports

Important elements of the department's efforts to integrate Medicaid services and supports include implementation of health homes and PCMH.

The Department of Mental Health and Addiction Services, working in partnership with DSS, has implemented "health homes" for individuals with serious and persistent mental illness. The federal Affordable Care Act built upon existing efforts to integrate medical, behavioral health and social services and supports for individuals with behavioral health and chronic conditions by permitting states to seek approval of Medicaid state plan amendments to implement such coverage. Such amendments qualify states to receive eight quarters of enhanced federal reimbursement in support of this work.

As part of the State Innovation Model (SIM) initiative, DSS is implementing PCMH+, a new shared savings initiative, effective January 1, 2017. The goal of PCMH+ is to further improve health and satisfaction outcomes for Medicaid members currently being served by federally qualified health centers (FQHCs) and advanced networks, such as accountable care organizations. While PCMH will remain the foundation of care delivery transformation, PCMH+ will build on PCMH by incorporating additional requirements for care coordination, focusing upon integration of physical and behavioral health care, children with special health care needs, health equity, and competency in care for individuals with disabilities. Participating entities were selected through a competitive procurement and will be required to formalize connections with community-based services and supports. Typical barriers that inhibit the use of Medicaid benefits include housing instability, food insecurity, lack of personal safety, limited office hours at medical practices, chronic conditions, and lack of literacy. Enabling connections to organizations that can support members in resolving these access barriers will further the department's interests in preventative health.

PCMH+ also represents the department's first use of an "upside-only" shared savings approach. Participating providers that meet specified quality standards and generate savings for Medicaid will receive a portion of the savings achieved. Participating FQHCs will also receive a monthly care coordination add-on payment.

Re-Balancing Long-Term Services and Supports (LTSS)

Released in January 2013 and updated in 2015, the state's strategic plan to rebalance LTSS details a broad agenda to support older adults, people with disabilities and caregivers in choice of their preferred means, mode and place in which to receive LTSS. Key aspects of the plan include: (1) continued support for Money Follows the Person; (2) development of new housing plus support models and financing; (3) nursing home diversification and "right-sizing;" and (4) streamlined access to and coordination of LTSS, including continued development and enhancement of the web-based LTSS hub called "My Place CT."

Important focus points for the department, within the rebalancing plan, include Medicaid home and community-based services (HCBS) waivers and the Money Follows the Person (MFP) rebalancing.

HCBS Waivers provide non-medical services, including care management and homemaker services, to targeted individuals to support them in remaining in their communities and avoiding

institutionalization. Connecticut's HCBS waivers serve frail elders, as well as persons with disabilities, acquired brain injury, autism spectrum disorder, developmental disabilities and serious mental illness. Over 27,000 individuals receive services under the state's home and community-based services waivers.

The MFP program enables Medicaid-eligible clients who have resided in nursing homes or other institutional settings for three or more months to transition back to the community with housing vouchers and Medicaid HCBS. This program works in partnership with the federal government and receives an enhanced federal match. As of October 2016, over 4,200 people have transitioned to the community under MFP. Demonstration services include: care planning specialized in engagement and motivation strategies, alcohol and substance abuse intervention, peer supports, informal caregiver support, assistive technology, fall prevention, recovery assistance, housing coordination, self-directed transitional budgets including housing set-up, transportation assistance, and housing modifications.

Focused Initiatives

Through a five-year federal grant of up to \$10 million, DSS has implemented a tobacco cessation program called Rewards to Quit. In partnership with the DPH Quitline, Rewards to Quit is engaging smokers and their medical providers in counseling and training sessions, peer coaching and other smoking-cessation techniques. Participants are receiving financial incentives for achieving various milestones toward quitting.

Other Sources of Health Care Coverage

The Medicare Savings Programs pay Medicare Part B premiums for individuals and couples with incomes up to 246% of the federal poverty level. Additionally, individuals and couples with incomes below 211% of the federal poverty level also receive assistance with copays and deductibles for services covered by Medicare Parts A and B. Participants in Medicare Savings Programs automatically qualify for Medicare Part D "Extra Help," which provides assistance with the cost of prescription drugs covered under Medicare Part D.

Under the Connecticut Home Care Program for Elders program, home and community-based services are provided to frail elders as an alternative to nursing home placement. As of October 2016, approximately 16,400 clients were enrolled in the program. The program has a state-funded component as well as a Medicaid waiver component, serving individuals based on their functional needs and financial eligibility. Approximately 24% of program participants are served under the state-funded component of the program, which requires participants to contribute to the cost of their care.

Home-based services are also provided under the Connecticut Home Care Program for Adults with Disabilities, which serves up to 100 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.

The Connecticut AIDS Drug Assistance Program (CADAP) 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. This program serves approximately 1,600 individuals.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
HUSKY A, C, and D	438,383	451,050	464,100	477,550
Nursing Homes (included above)	12,123	12,000	11,880	11,760
HUSKY A, C, and D	735,008	761,900	796,700	829,300
Money Follows the Person (included above)	772	810	904	995
Nursing Homes (included above)	17,080	16,600	16,300	16,000
HUSKY B	15,361	16,920	18,660	19,520
Total claims processed (thousands)	54,655	59,670	62,820	65,010
Recoveries/cost avoidance identified due to audits (millions)	\$100.2	\$50.5	\$35	\$35
Third party liability cost avoidance (millions)	\$584.7	\$567.4	\$592	\$619

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	0	0	178	178	178	183	178	183
Federal Funds	0	0	28.05	28.05	36	36	36	36
Private Funds	0	0	13	13	13	13	13	13

Financial Summary by Program

General Fund	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	11,557,538	10,245,140	10,245,140	10,245,140	10,774,309	10,245,140	10,245,140	10,774,309
Other Expenses	101,717,539	99,810,037	108,633,723	110,710,501	110,860,501	106,393,747	108,820,525	108,820,525
<u>Other Current Expenses</u>								
HUSKY Performance Monitoring	134,979	158,143	158,143	158,143	0	158,143	158,143	0
Birth to Three	0	0	0	0	14,186,804	0	0	14,186,804
HUSKY B Program	5,928,386	4,350,000	4,989,030	5,060,000	5,060,000	5,283,571	5,320,000	5,320,000
Total--Other Current Expenses	6,063,365	4,508,143	5,147,173	5,218,143	19,246,804	5,441,714	5,478,143	19,506,804
<u>Pmts to Other Than Local Govts</u>								
Medicaid	2,391,092,663	2,447,241,261	2,660,170,274	2,654,880,000	2,723,072,000	2,792,957,681	2,780,950,000	2,811,932,000
Emergency Assistance	0	1	1	1	1	1	1	1
Healthy Start	1,186,026	0	0	0	0	0	0	0
DMHAS-Disproportionate Share	108,935,000	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	43,537,058	40,190,000	42,215,837	42,090,000	39,180,000	46,491,524	46,530,000	37,930,000
Connecticut Children's Medical Center	13,963,390	13,048,630	13,048,630	13,048,630	12,657,171	13,048,630	13,048,630	12,657,171
Hospital Supplemental Payments	0	40,042,700	40,042,700	40,042,700	0	40,042,700	40,042,700	0
Pmts to Other Than Local Govts	2,558,714,137	2,649,457,592	2,864,412,442	2,858,996,331	2,883,844,172	3,001,475,536	2,989,506,331	2,971,454,172
Total-General Fund	2,678,052,579	2,764,020,912	2,988,438,478	2,985,170,115	3,024,725,786	3,123,556,137	3,114,050,139	3,110,555,810
<u>Other Funds Available</u>								
Private Funds	1,211,960	2,091,159	929,471	929,471	929,471	956,992	956,992	956,992
<u>Federal Contributions</u>								
Null	265,946	1,359,101	0	0	0	0	0	0
84181 Special Education Grants For Infants	0	0	0	0	4,168,263	0	0	4,168,263

93110 Maternal & Child Health	175,000	175,000	175,000	175,000	175,000	0	0	0
93536 ACA Medicaid Incentives - Prevent Chronic Disease	1,409,035	249,466	0	0	0	0	0	0
93566 Refugee & Entrant Assistance	341,013	501,380	501,380	501,380	501,380	501,380	501,380	501,380
93609 Affordable Care Act - Medicaid Adult Quality Grants	618,628	0	0	0	0	0	0	0
93624 ACA - State Innovation Models: Funding For Model D	1,931,362	1,159,667	1,159,667	1,159,667	1,159,667	1,159,667	1,159,667	1,159,667
93627 Affordable Care Act: Testing Experience and Functional Asses	131,838	1,157,381	1,534,060	1,534,060	1,534,060	0	0	0
93767 Children'S Health Insurance Program	27,360,515	34,850,000	36,377,948	37,130,000	37,130,000	38,524,904	39,020,000	39,020,000
93778 Medical Assistance Program	3,950,375,712	4,020,991,558	4,215,069,385	4,138,409,831	4,175,399,831	4,337,204,735	4,332,602,847	4,321,562,847
93778 Null	0	4,185,000	4,972,500	4,972,500	4,972,500	1,192,500	1,192,500	1,192,500
93779 Health Care Finance Research/Demonstration/Evaluation	2,420,551	2,776,793	2,851,558	2,851,558	2,851,558	2,375,605	2,375,605	2,375,605
93829 Sec 223 Demonstrations to Improve Community Mental Health Services	156,819	16,767	0	0	0	0	0	0
93917 Hiv Care Formula Grants	19,338,864	20,971,721	21,660,212	21,660,212	21,660,212	22,508,081	22,508,081	22,508,081
Total - All Funds	6,683,789,822	6,854,505,905	7,273,669,659	7,194,493,794	7,275,207,728	7,527,980,001	7,514,367,211	7,504,001,145

ADMINISTRATIVE AND FIELD 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 include: financial management, information technology services, auditing, statistical reporting, administrative hearings, human resources, training, planning, policy and program

development, as well as field operations. The department administers its programs through twelve offices (three of which serve as telephone benefits centers) with support provided by the central office. In addition, many services funded by DSS are available through community-based agencies.

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

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	0	0	1,400	1,400	1,400	1,400	1,400	1,400

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	91,677,134	81,266,884	81,266,884	87,786,884	86,634,417	81,266,884	87,786,884	86,634,417
Other Expenses	41,721,292	38,253,471	38,698,545	35,522,439	34,077,415	40,013,630	37,612,524	36,167,500
Total-General Fund	133,398,426	119,520,355	119,965,429	123,309,323	120,711,832	121,280,514	125,399,408	122,801,917
Total - All Funds	133,398,426	119,520,355	119,965,429	123,309,323	120,711,832	121,280,514	125,399,408	122,801,917

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

<i>Personal Services</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
Salaries & Wages-Full Time	121,189,047	111,181,572	111,181,572	117,078,274	111,181,572	117,078,274
Salaries & Wages-Temporary	17,022	0	0	0	0	0
Salaries & Wages-Part Time	567,184	229,784	229,784	229,784	229,784	229,784
Longevity Payments	628,401	635,739	635,739	635,739	635,739	635,739
Overtime	5,365,981	2,601,437	2,601,437	2,601,437	2,601,437	2,601,437
Accumulated Leave	1,952,229	0	0	0	0	0
Other Salaries & Wages	26,283	0	0	0	0	0
Other	263,694	598,244	598,244	598,244	598,244	598,244
TOTAL - Personal Services-Personal Services	130,009,841	115,246,776	115,246,776	121,143,478	115,246,776	121,143,478

Other Expenses

Adjustments	0	1,022,902	1,022,902	1,022,902	1,022,902	1,022,902
Capital Outlays	9,018	30,000	30,000	9,013	30,000	9,013
Communications	1,508,734	1,564,433	1,564,433	1,529,663	1,564,433	1,529,663
Electricity	446,216	450,000	450,000	450,000	450,000	450,000
Employee Expenses	13,931	30,000	30,000	13,362	30,000	13,362
Employee Travel	157,419	212,743	212,743	157,387	212,743	157,387
Equipment Rental and Maintenance	1,495,512	1,769,000	1,769,000	1,492,910	1,769,000	1,492,910
Food And Beverages	990	3,600	3,600	990	3,600	990
Information Technology	46,040,339	44,129,933	55,832,898	57,232,683	56,047,468	57,447,253
Motor Vehicle Costs	435,731	477,000	477,000	429,077	477,000	429,077
Natural Gas	47,798	51,000	51,000	51,000	51,000	51,000
Other / Fixed Charges	420,092	50,000	50,000	50,000	50,000	50,000
Other Services	9,137,518	8,837,095	8,830,309	8,695,832	8,830,309	8,695,832
Premises Expenses	4,668,741	4,763,742	4,763,742	4,486,362	4,763,742	4,486,362
Premises Rent Expense-Landlord	7,139,788	6,689,153	6,689,153	6,585,653	6,689,153	6,585,653
Professional Services	78,054,449	74,000,940	71,695,706	69,175,770	70,556,245	69,105,636
Purchased Commodities	389,052	420,898	420,898	391,301	420,898	391,301
TOTAL-Other Expenses	149,965,328	144,502,439	153,893,384	151,773,905	152,968,493	151,918,341

Other Current Expenses

HUSKY Performance Monitoring	134,979	158,143	158,143	0	158,143	0
Birth to Three	0	0	0	14,186,804	0	14,186,804
Genetic Tests in Paternity Actions	76,388	84,439	84,439	81,906	84,439	81,906
State-Funded Supplemental Nutrition Assistance Program	512,338	430,926	315,579	186,816	221,632	72,021
HUSKY B Program	5,928,386	4,350,000	4,989,030	5,060,000	5,283,571	5,320,000
TOTAL-Other Current Expenses	6,652,091	5,023,508	5,547,191	19,515,526	5,747,785	19,660,731

Pmts to Other Than Local Govts

Medicaid	2,391,092,663	2,447,241,261	2,660,170,274	2,723,072,000	2,792,957,681	2,811,932,000
Old Age Assistance	37,815,756	38,833,056	41,419,927	38,492,929	43,054,601	38,011,302
Aid To The Blind	618,526	627,276	589,118	577,715	611,472	584,005
Aid To The Disabled	60,543,460	61,941,968	64,512,663	61,598,214	66,880,377	60,344,980
Temporary Family Assistance	90,077,812	89,936,233	84,221,516	79,609,273	85,147,952	79,607,523
Emergency Assistance	0	1	1	1	1	1
Food Stamp Training Expenses	5,583	10,136	10,136	9,832	10,136	9,832
Healthy Start	1,186,026	0	0	0	0	0

DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	43,537,058	40,190,000	42,215,837	39,180,000	46,491,524	37,930,000
Human Resource Development-Hispanic Programs	839,539	798,748	798,748	0	798,748	0
Community Residential Services	0	536,616,053	563,087,540	563,313,242	582,592,742	579,816,803
Protective Services for the Elderly	448,521	478,300	668,277	772,320	737,967	785,204
Safety Net Services	2,405,354	2,108,684	2,108,684	0	2,108,684	0
Refunds Of Collections	87,301	97,628	97,628	94,699	97,628	94,699
Services for Persons With Disabilities	486,105	477,130	477,130	370,253	477,130	370,253
Nutrition Assistance	356,101	400,911	400,911	647,223	400,911	759,262
State Administered General Assistance	22,449,707	22,816,579	22,928,678	20,411,807	23,643,609	20,267,722
Connecticut Children's Medical Center	13,963,390	13,048,630	13,048,630	12,657,171	13,048,630	12,657,171
Community Services	952,322	1,004,208	1,004,208	0	1,004,208	0
Human Service Infrastructure Community Action Program	3,190,614	2,736,957	2,736,957	7,141,735	2,736,957	7,356,756
Teen Pregnancy Prevention	1,511,245	1,456,227	1,456,227	0	1,456,227	0
Family Programs - TANF	513,086	362,927	362,927	0	362,927	0
Domestic Violence Shelters	5,158,570	5,158,570	5,158,570	5,149,758	5,158,570	5,198,406
Hospital Supplemental Payments	0	40,042,700	40,042,700	0	40,042,700	0
TOTAL-Pmts to Other Than Local Govts	2,786,173,739	3,415,319,183	3,656,452,287	3,662,033,172	3,818,756,382	3,764,660,919

Pmts to Local Governments

Human Resource Development-Hispanic Programs - Municipality	4,964	4,719	4,719	0	4,719	0
Teen Pregnancy Prevention - Municipality	118,778	114,876	114,876	0	114,876	0
Community Services - Municipality	74,309	70,742	70,742	0	70,742	0
TOTAL-Pmts to Local Governments	198,051	190,337	190,337	0	190,337	0

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	130,009,841	115,246,776	115,246,776	121,143,478	115,246,776	121,143,478
Other Expenses	149,965,328	144,502,439	153,893,384	151,773,905	152,968,493	151,918,341
Other Current Expenses	6,652,091	5,023,508	5,547,191	19,515,526	5,747,785	19,660,731
Pmts to Other Than Local Govts	2,786,173,739	3,415,319,183	3,656,452,287	3,662,033,172	3,818,756,382	3,764,660,919
Pmts to Local Governments	198,051	190,337	190,337	0	190,337	0
TOTAL-General Fund	3,072,999,050	3,680,282,243	3,931,329,975	3,954,466,081	4,092,909,773	4,057,383,469

AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

Pmts to Other Than Local Govts

Family Programs - TANF	2,177,383	2,370,629	2,370,629	0	2,370,629	0
TOTAL-Pmts to Other Than Local Govts	2,177,383	2,370,629	2,370,629	0	2,370,629	0

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Pmts to Other Than Local Govts	2,177,383	2,370,629	2,370,629	0	2,370,629	0
TOTAL-Special Transportation Fund	2,177,383	2,370,629	2,370,629	0	2,370,629	0

STATE DEPARTMENT ON AGING

AGENCY DESCRIPTION

Established on January 1, 2013, the State Department on Aging (SDA) is the designated State Unit on Aging under the federal Older Americans Act (OAA). SDA is responsible for developing programs and providing services for slightly more than one fifth of

Connecticut's population. Approximately 745,578 citizens in the state are over the age of 60. All department programs are designed to improve the quality of life and to support older adults to live with dignity, security and independence.

RECOMMENDED SIGNIFICANT CHANGES

Reductions	2017-2018	2018-2019
• Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>	-230,998	-230,998
• Eliminate Regional Long Term Care Ombudsman Position	-90,466	-90,466
• Utilize Federal Funds to Support Research Analyst	-35,595	-35,595

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	27	0	0	27	27	25	27	25
Federal Funds	2	0	0.5	2.7	2	2	2	2
<i>Other Positions Equated to Full-Time</i>			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund			1	1	1	1	1	1
Agency Program by Total Funds	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Community Services	26,005,203	25,865,157	25,781,509	25,781,509	25,602,083	25,781,509	25,781,509	25,602,083
Ombudsman	1,430,450	1,416,715	1,330,624	1,276,944	1,186,204	1,330,624	1,276,944	1,186,204
Management Services	430,804	415,707	415,707	469,387	382,494	415,707	469,387	382,494
TOTAL Agency Programs - All Funds Gross	27,866,457	27,697,579	27,527,840	27,527,840	27,170,781	27,527,840	27,527,840	27,170,781
Summary of Funding								
General Fund	8,408,640	8,299,974	8,299,974	8,299,974	7,942,915	8,299,974	8,299,974	7,942,915
Insurance Fund	475,000	376,023	376,023	376,023	376,023	376,023	376,023	376,023
Federal Funds	18,980,817	19,018,582	18,848,843	18,848,843	18,848,843	18,848,843	18,848,843	18,848,843
Private Funds	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Agency Programs	27,866,457	27,697,579	27,527,840	27,527,840	27,170,781	27,527,840	27,527,840	27,170,781

COMMUNITY SERVICES

Statutory Reference

C.G.S. Sections 17a-301a through 316a.

Statement of Need and Program Objectives

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

Program Description

Area Agencies on Aging (AAA) - The state receives significant federal support for aging programs through the Older Americans Act (OAA). Federal funds are allocated to five AAAs, which contract 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 and schools, as well as in the homes of frail, homebound or otherwise isolated older adults. In FFY 2015, approximately 2.09 million meals were provided; an estimated 35 percent were served in cafés and 65 percent were home delivered.

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 2016, 794 individuals received services.

Alzheimer's Aides and Adult Day Care Centers subsidize 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 2016, the equivalent of 24 full-time aides provided 22,871 hours of service.

CHOICES SHIP is Connecticut's federally recognized state health insurance assistance program, which provides older adults and adults with disabilities who are Medicare beneficiaries with health insurance assistance, outreach, information and referral counseling, and eligibility screening. In FY 2016, 32,800 people were assisted.

The Connecticut Statewide Fall Prevention Initiative strives to decrease the rate of falls among older adults by embedding evidence-based risk assessment and intervention strategies for older adults and clinicians throughout Connecticut. In FY 2016, 2,290 older adults and clinicians participated in fall risk assessments; professional education; and evidence-based fall prevention programming.

Connecticut National Family Caregiver Support Program is funded under Title IIIE 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 or who have a disability. In FFY 2015, 495 outreach related activities were delivered, reaching 110,390 people;

22,421 contacts with caregivers were made to help resolve caregiving related issues; and 1,457 unduplicated caregivers received 43,325 units of service for respite and other caregiver services.

Connecticut Partnership for Long-Term Care is an alliance between the State of Connecticut 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 FY 2016 the partnership responded to 427 requests for information, counseled 107 individuals and reached 320 people through public forums and other presentations. As of March 31, 2016, 59,283 Connecticut residents have purchased partnership-approved long-term care policies.

Legal Assistance for Older Persons is provided via contract between the AAAs and the three legal aid organizations that cover the state. Through OAA Title IIIB funding the organizations provide free counseling and representation on many civil elder law issues. Access to health care; federal and state benefit and support programs; rights of nursing home residents; and legal issues which are a direct result of a client's poverty are priorities for representation. During FFY 2015, 1,187 consumers received a total of 8,586 service units.

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 organizations to enhance skills and provide on-the-job work experience. 108 participants were served in FY 2016.

Congregate Housing Services Program (CHSP) - Through federal Department of Housing and Urban Development funding, two AAAs provide case management, personal assistance, housekeeper/chore, companion and transportation services to older adults residing in rural elderly housing. Seven sites located in eastern Connecticut and five sites in the western Connecticut are supported. 310 clients were served in FY 2016.

Las Perlas Hispanas Senior Center program provides case management, socialization, and information and referral services to 56 low income elderly persons in New Britain.

Medicare Legal Assistance is provided via contract with the Center for Medicare Advocacy (CMA). Older adults and individuals with disabilities 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 telephone assistance line. It also provides in-depth training on a multitude of Medicare topics for CHOICES volunteers and staff. In FY 2016, the Center received approximately 1600 toll free calls, reached 3,000 participants through speaking engagements, and represented 580,000 beneficiaries in class action suits.

14191 Multifamily Housing Svc Coordinators	352,876	352,876	352,876	352,876	352,876	352,876	352,876	352,876
17235 Sr Community Service Employment	875,003	944,193	944,193	944,193	944,193	944,193	944,193	944,193
93041 Spec Prog For Aging Title VII, Chap 3	55,967	55,967	55,967	55,967	55,967	55,967	55,967	55,967
93043 Spec Prog For Aging Title III, Part D	235,831	235,831	235,831	235,831	235,831	235,831	235,831	235,831
93044 Spec Prog For Aging Title III, Part B	4,143,992	4,143,992	4,143,992	4,143,992	4,143,992	4,143,992	4,143,992	4,143,992
93045 Spec Prog For Aging Title III Part C	7,821,114	7,821,114	7,821,114	7,821,114	7,821,114	7,821,114	7,821,114	7,821,114
93048 Spec Prog For Aging Title IV & Title II	244,788	267,017	260,067	260,067	260,067	260,067	260,067	260,067
93048 Special Programs For the Aging Title IV and Title II Discretionary Projects	0	178,500	178,500	178,500	178,500	178,500	178,500	178,500
93052 National Family Caregiver Support	1,746,159	1,746,159	1,746,159	1,746,159	1,746,159	1,746,159	1,746,159	1,746,159
93053 Nutrition Services Incentive Program	1,479,571	1,479,571	1,479,571	1,479,571	1,479,571	1,479,571	1,479,571	1,479,571
93071 Medicare Enrollment Assistance Program	18,192	18,192	18,192	18,192	18,192	18,192	18,192	18,192
93324 State Health Insurance Assistance Program	583,493	547,823	547,823	547,823	547,823	547,823	547,823	547,823
93517 ACA Aging and Disability Resource Center	302,422	211,698	135,000	135,000	135,000	135,000	135,000	135,000
93518 ACA-Medicare Improvements-Patients and Providers	138,626	116,576	116,576	116,576	116,576	116,576	116,576	116,576
93667 Social Services Block Grant	479,560	450,000	450,000	450,000	450,000	450,000	450,000	450,000
93734 Chronic Disease Self-Management Education Progs	42,622	0	0	0	0	0	0	0
Total - All Funds	26,005,203	25,865,157	25,781,509	25,781,509	25,602,083	25,781,509	25,781,509	25,602,083

OMBUDSMAN

Statutory Reference

C.G.S. Sections 17a-405 through 422.

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 (LTCOP) responded to 3,044 complaints regarding the quality of care provided to the

approximate 36,000 residents living in Connecticut's skilled nursing facilities, residential care homes and assisted living facilities in FFY 2016. Inadequate care and treatment by staff, along with issues of discharge and eviction continue to be the most frequent types of complaints received.

The LTCOP monitors long-term services and supports and systems issues, offers legislative and policy proposals to improve quality of care and services for residents and their families, and supports legislation and policy proposed by other entities that would improve long-term services and supports. The State and Regional Ombudsmen provide education and outreach to residents and their families through Resident, Family and Tenant Councils and the Annual VOICES Forum. 116 education sessions were offered in FY 2016 to the community at large in order to raise awareness about the Ombudsman Program and how it can assist long-term care residents.

Program Measures

Ombudsman Program - number of complaints addressed

	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
	2,694	2,694	2,694	2,694

Personnel Summary		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		12	0	0	12	12	11	12	11
Federal Funds		1	0	0.7	1.9	1	1	1	1
Financial Summary by Program		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		926,955	959,899	959,899	906,219	815,753	959,899	906,219	815,753
Other Expenses		44,256	9,143	9,143	9,143	8,869	9,143	9,143	8,869
Total-General Fund		971,211	969,042	969,042	915,362	824,622	969,042	915,362	824,622
<i>Federal Contributions</i>		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93044 Spec Prog For Aging Title Iii, Part B		459,239	447,673	361,582	361,582	361,582	361,582	361,582	361,582
Total - All Funds		1,430,450	1,416,715	1,330,624	1,276,944	1,186,204	1,330,624	1,276,944	1,186,204

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 17a-301a.

Statement of Need and Program Objectives

To serve as the state's designated State Unit on Aging to administer, design and advocate for benefits, programs and services for older adults and their families pursuant to the Older Americans Act (OAA). To use Connecticut's approved State Plan on Aging as a road map to ensure the effective and efficient delivery of services intended for the care and protection of Connecticut's older adults. To advocate for additional comprehensive and coordinated programs that are

necessary for older adults. To assist and advise all appropriate state, federal, local and area planning agencies for older adults 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.

Personnel Summary		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund		4	0	0	4	4	3	4	3
Financial Summary by Program		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		380,527	310,762	310,762	364,442	280,655	310,762	364,442	280,655
Other Expenses		48,915	103,545	103,545	103,545	100,439	103,545	103,545	100,439
Total-General Fund		429,442	414,307	414,307	467,987	381,094	414,307	467,987	381,094
<i>Federal Contributions</i>		FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
93044 Spec Prog For Aging Title Iii, Part B		1,362	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Total - All Funds		430,804	415,707	415,707	469,387	382,494	415,707	469,387	382,494

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	2,148,330	2,172,980	2,172,980	1,999,579	2,172,980	1,999,579
Salaries & Wages-Part Time	100,851	98,509	98,509	98,509	98,509	98,509
Longevity Payments	11,154	9,889	9,889	9,037	9,889	9,037
Other	4,668	0	0	0	0	0
TOTAL - Personal Services-Personal Services	2,265,003	2,281,378	2,281,378	2,107,125	2,281,378	2,107,125
 <i>Other Expenses</i>						
Communications	9,060	10,700	10,700	10,379	10,700	10,379
Employee Expenses	180	1,110	1,110	1,077	1,110	1,077
Employee Travel	1,204	1,545	1,545	1,499	1,545	1,499
Information Technology	43,661	63,000	63,000	61,110	63,000	61,110
Motor Vehicle Costs	38,519	4,000	4,000	3,880	4,000	3,880
Other Services	2,913	10,070	10,070	9,768	10,070	9,768
Professional Services	0	21,500	21,500	20,855	21,500	20,855
Purchased Commodities	2,574	11,288	11,288	10,949	11,288	10,949
TOTAL-Other Expenses	98,111	123,213	123,213	119,517	123,213	119,517
 <i>Pmts to Other Than Local Govts</i>						
Programs for Senior Citizens	6,045,526	5,895,383	5,895,383	5,716,273	5,895,383	5,716,273
TOTAL-Pmts to Other Than Local Govts	6,045,526	5,895,383	5,895,383	5,716,273	5,895,383	5,716,273
 <i>Character & Major Object Summary</i>						
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	2,265,003	2,281,378	2,281,378	2,107,125	2,281,378	2,107,125
Other Expenses	98,111	123,213	123,213	119,517	123,213	119,517
Pmts to Other Than Local Govts	6,045,526	5,895,383	5,895,383	5,716,273	5,895,383	5,716,273
TOTAL-General Fund	8,408,640	8,299,974	8,299,974	7,942,915	8,299,974	7,942,915

AGENCY FINANCIAL SUMMARY - INSURANCE FUND

<i>Other Current Expenses</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Fall Prevention</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Fall Prevention	475,000	376,023	376,023	376,023	376,023	376,023
TOTAL-Other Current Expenses	475,000	376,023	376,023	376,023	376,023	376,023
 <i>Character & Major Object Summary</i>						
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Other Current Expenses	475,000	376,023	376,023	376,023	376,023	376,023
TOTAL-Insurance Fund	475,000	376,023	376,023	376,023	376,023	376,023

DEPARTMENT OF REHABILITATION SERVICES

AGENCY DESCRIPTION

The mission of the agency is to maximize opportunities for people in Connecticut with disabilities to live, learn and work independently.

Agency programs, policies and practices are designed to promote independent living, education, employment and access, through four major bureaus: Rehabilitation Services, Education and Services for the Blind, Disability Determination and Organizational Support.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> Transfer the Abuse and Neglect Division from OPA to DORS <i>Reflect the transfer of the abuse and neglect functions from the Office of Protection and Advocacy as required under Public Act 16-66.</i> 	1,009,178	1,009,178
<ul style="list-style-type: none"> Annualize FY 2017 Personal Services Funding <i>Reflect transfer of funds from the Part-Time Interpreters account to Personal Services per Public Act 16-2 (May Spec. Sess.).</i> 	200,000	200,000
<ul style="list-style-type: none"> Remove One-Time Funding for the Workers' Rehabilitation System Conversion Project 	-450,000	-450,000
<ul style="list-style-type: none"> Remove Funding to Reflect the Closure of the Interpreting Services Program 	-1,423	-1,423
<ul style="list-style-type: none"> Adjust Personal Services and Fringe Benefits to Reflect Current Estimates 	0	0
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-582,379	-582,379
<ul style="list-style-type: none"> Reduce Funding for the Employment Opportunities Program 	-395,120	-395,120
<ul style="list-style-type: none"> Eliminate Funding for the Independent Living Centers 	-202,005	-202,005
<ul style="list-style-type: none"> Reduce Funding for the Children's Services Program 	-200,000	-200,000
<ul style="list-style-type: none"> Annualize Rehabilitative Services Program Funding at FY 2017 Level 	-150,000	-150,000
<ul style="list-style-type: none"> Reduce Funding for Personal Services 	-66,803	-66,803
Reallocations	2017-2018	2018-2019
<ul style="list-style-type: none"> Transfer the Abuse and Neglect Division from DORS to DDS <i>Responsibilities of the abuse and neglect functions are transferred into the Department of Developmental Services in an effort to create a stronger, more efficient system.</i> 	-1,009,178	-1,009,178

AGENCY PROGRAMS

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	103	15	0	118	113	113	113	113
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Federal Funds	272	24	0	296	296	296	296	296
Private Funds	9	0	0	9	9	9	9	9
Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Administration	3,981,769	3,682,950	3,701,250	4,692,128	3,554,092	3,701,250	4,692,128	3,554,092

Accessibility Services	1,650,549	1,328,139	1,287,807	1,287,807	1,264,557	1,287,807	1,287,807	1,264,557
Employment Services	76,352,152	76,554,486	76,104,486	76,104,486	75,475,501	76,104,486	76,104,486	75,475,501
Independent Living Services	2,896,782	2,797,874	2,988,702	2,988,702	2,413,890	2,988,702	2,988,702	2,413,890
Educational Services	4,271,271	4,105,838	4,105,838	4,105,838	3,865,436	4,105,838	4,105,838	3,865,436
TOTAL Agency Programs - All Funds Gross	89,152,523	88,469,287	88,188,083	89,178,961	86,573,476	88,188,083	89,178,961	86,573,476
<i>Summary of Funding</i>								
General Fund	20,613,445	19,414,240	19,631,117	20,621,995	18,166,510	19,631,117	20,621,995	18,166,510
Workers' Compensation Fund	2,074,017	2,710,333	2,260,333	2,260,333	2,110,333	2,260,333	2,260,333	2,110,333
Federal Funds	64,466,310	64,345,963	64,297,882	64,297,882	64,297,882	64,297,882	64,297,882	64,297,882
Private Funds	1,998,751	1,998,751	1,998,751	1,998,751	1,998,751	1,998,751	1,998,751	1,998,751
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Programs	89,152,523	88,469,287	88,188,083	89,178,961	86,573,476	88,188,083	89,178,961	86,573,476

ADMINISTRATION

Statutory Reference

C.G.S. Sections 17b-650e, 46a-33a and 46a-33b.

Statement of Need and Program Objectives

To provide an administrative infrastructure that supports all programs administered by the agency.

Program Description

This program provides agency-wide administrative support in the areas of budget preparation and monitoring, general and federal fund accounting, vendor set up and maintenance, contract monitoring, procurement, accounts payable, billing and accounts receivable, federal reporting, facilities and operations, asset management, information technology and telecommunications.

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	31	9	0	40	40	40	40	40

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	2,687,399	2,444,555	2,444,555	3,406,392	2,330,171	2,444,555	3,406,392	2,330,171
Other Expenses	1,294,370	1,238,395	1,256,695	1,285,736	1,223,921	1,256,695	1,285,736	1,223,921
Total-General Fund	3,981,769	3,682,950	3,701,250	4,692,128	3,554,092	3,701,250	4,692,128	3,554,092
Total - All Funds	3,981,769	3,682,950	3,701,250	4,692,128	3,554,092	3,701,250	4,692,128	3,554,092

EMPLOYMENT SERVICES

Statutory Reference

C.G.S. Sections 17b-612, 17b-650a through 17b-666; C.G.S. Section 10-303; C.G.S. Section 10-303(c); and Rehabilitation Act of 1973, as amended and C.G.S. Sections 10-297 and 10-306 through 10-309; C.G.S. Chapter 568, Sections 31-275 through 31-355.

Statement of Need and Program Objectives

To maximize opportunities for Connecticut residents with disabilities to prepare for, maintain and advance in employment.

Program Description

The department provides benefits counseling, long-term supports and business ventures for eligible consumers. The department also provides vocational rehabilitation services for individuals with disabilities, as well as rehabilitation services for those who have been injured on the job and are eligible for workers' compensation.

The Benefit Counseling Program includes the Connect to Work Program which provides a single access point for information about the impact of wages on federal and state benefits. Benefits specialists

provide comprehensive benefits analysis summaries to assist individuals with disabilities to maximize income by working and using federal, state and community resources appropriately to enable sustained employment and increased self-sufficiency. Counseling is offered directly to individuals and through workshops designed for Social Security beneficiaries and professional staff who serve them.

The Business Enterprise Program is responsible for the development of high-quality business ventures for participants who desire to become entrepreneurs. The entrepreneurs derive full profits from the operation of businesses that range from gift shops to full service cafeterias in federal, state and municipal locations. Entrepreneurs receive training in business management and follow-up services once placed at a location. The program is funded through federal Vocational Rehabilitation funds and revenues from vending machines installed in municipal, state and federal locations across the state.

The Employment Opportunities Program provides funding for long-term supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers. In addition, this program maintains the placement of clients from the

former Board of Education and Services for the Blind Industries workshop in alternative vocational settings.

The Vocational Rehabilitation Program administers the federal Vocational Rehabilitation and Supported Employment Programs of the Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The program serves eligible consumers by assisting them to prepare for, obtain and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment.

The Worker's Rehabilitation Program provides rehabilitation services for individuals injured on the job who are eligible for workers' compensation. Services are intended to help individuals return to gainful employment and include evaluation, aptitude testing, vocational counseling, job seeking skills training, on-the-job or formal training.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Individuals Assisted by Workers' Rehabilitation Services	959	975	1,000	1,025
Individuals Assisted by Workers' Rehabilitation Services that Achieved Employment	366	375	380	385
Individuals Assisted by BESB Vocational Rehabilitation Program	1,047	1,055	1,065	1,075
Average Hourly Wage for BESB Vocational Rehabilitation Program Consumers	20.53	21.00	21.53	22.00
Individuals Assisted by BRS Vocational Rehabilitation Program	8,669	8,700	8,750	8,800
Average Hourly Wage for BRS Vocational Rehabilitation Program Consumers	18.23	18.70	19.23	19.70
Individuals that Received Benefit Counseling Services	804	820	830	840
Individuals that Received Employment Related Assistive Technology Services and Devices	31	35	40	45
Individuals Assisted by BRS Vocational Rehabilitation Program that Achieved Employment	1,460	1,465	1,470	1,475
Individuals Assisted by BESB Vocational Rehabilitation Program that Achieved Employment	115	120	125	130
Individuals Assisted by BESB Employment Opportunities Program	18	18	18	18
Individuals Assisted by BRS Employment Opportunities Program	238	238	238	238

Personnel Summary

Permanent Full-Time Positions	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	0	7	7	7	7	7
Workers' Compensation Fund	5	1	0	6	6	6	6	6
Federal Funds	264	24	0	288	288	288	288	288
Private Funds	9	0	0	9	9	9	9	9

Financial Summary by Program

General Fund	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	512,071	676,073	676,073	676,073	676,073	676,073	676,073	676,073
Other Expenses	88,424	73,700	73,700	73,700	73,700	73,700	73,700	73,700

Other Current Expenses

Employment Opportunities – Blind & Disabled	1,246,878	1,032,521	1,032,521	1,032,521	627,076	1,032,521	1,032,521	627,076
<u>Pmts to Other Than Local Govts</u>								
Vocational Rehabilitation - Disabled	6,784,749	7,354,087	7,354,087	7,354,087	7,280,547	7,354,087	7,354,087	7,280,547
Vocational Rehabilitation - Blind	817,894	0	0	0	0	0	0	0
Pmts to Other Than Local Govts	7,602,643	7,354,087	7,354,087	7,354,087	7,280,547	7,354,087	7,354,087	7,280,547
Total-General Fund	9,450,016	9,136,381	9,136,381	9,136,381	8,657,396	9,136,381	9,136,381	8,657,396
Financial Summary by Program								
Workers' Compensation Fund								
	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	520,830	534,113	534,113	514,113	514,113	534,113	514,113	514,113
Other Expenses	53,497	503,822	53,822	53,822	53,822	53,822	53,822	53,822
<u>Other Current Expenses</u>								
Rehabilitative Services	1,085,527	1,261,913	1,261,913	1,261,913	1,111,913	1,261,913	1,261,913	1,111,913
Fringe Benefits	414,163	410,485	410,485	430,485	430,485	410,485	430,485	430,485
Other Current Expenses	1,499,690	1,672,398	1,672,398	1,692,398	1,542,398	1,672,398	1,692,398	1,542,398
Total-Workers' Compensation Fund	2,074,017	2,710,333	2,260,333	2,260,333	2,110,333	2,260,333	2,260,333	2,110,333
Other Funds Available								
	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	1,986,125	1,986,125	1,986,125	1,986,125	1,986,125	1,986,125	1,986,125	1,986,125
Federal Contributions								
	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
84126 Rehabilitation Services Vocational	34,992,212	34,992,212	34,992,212	34,992,212	34,992,212	34,992,212	34,992,212	34,992,212
84187 Supported Employment Services	155,739	155,739	155,739	155,739	155,739	155,739	155,739	155,739
84265 Rehabilitation Training State Vocation	120,347	0	0	0	0	0	0	0
96001 Social Security Disability Insurance	27,568,573	27,568,573	27,568,573	27,568,573	27,568,573	27,568,573	27,568,573	27,568,573
96008 Soc Sec Benefits Planning, Assistance	5,123	5,123	5,123	5,123	5,123	5,123	5,123	5,123
Total - All Funds	76,352,152	76,554,486	76,104,486	76,104,486	75,475,501	76,104,486	76,104,486	75,475,501

EDUCATIONAL SERVICES

Statutory Reference

C.G.S. Sections 10-295(a) and (b).

Statement of Need and Program Objectives

To maximize opportunities for children who are legally blind, deaf/blind or have a visual impairment to successfully integrate into educational, social, recreational and vocational settings.

Program Description

The Children's Services Program provides certified teachers of the visually impaired to offer specialized training and consultation to

classroom and special education teachers, parents, paraprofessionals and local school district staff. Mobility instructors provide training in safe travel techniques in school and the community. Rehabilitation staff provide training in activities of daily living and utilization of adaptive technology devices. The program maintains a full-scope lending library of Braille and large print textbooks and materials and provides adaptive aids for the vision-related educational needs of the students. Direct services to students include Braille instruction, independent living skills training and transition school-to-work activities.

Program Measures

Individuals that Participated in Extra Curricular Programs for Visually Impaired or Blind Children

FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected	FY 2019 Projected
87	90	95	100

Individuals Assisted by Educational Programs	1,224	1,250	1,275	1,300
Individuals that Received Educational Related Assistive Technology Services and Devices	159	160	165	170

Personnel Summary	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<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	42	3	0	45	45	45	45	45

Financial Summary by Program	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Personal Services	84,888	45,254	45,254	45,254	45,254	45,254	45,254	45,254
Other Expenses	3,866	19,700	19,700	19,700	19,700	19,700	19,700	19,700
<u><i>Other Current Expenses</i></u>								
Educational Aid for Blind and Visually Handicapped Children	4,181,870	4,040,237	4,040,237	4,040,237	3,799,835	4,040,237	4,040,237	3,799,835
Total-General Fund	4,270,624	4,105,191	4,105,191	4,105,191	3,864,789	4,105,191	4,105,191	3,864,789

<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>	<u>Requested</u>	<u>Baseline</u>	<u>Recommended</u>
Private Funds	647	647	647	647	647	647	647	647
Total - All Funds	4,271,271	4,105,838	4,105,838	4,105,838	3,865,436	4,105,838	4,105,838	3,865,436

INDEPENDENT LIVING SERVICES

Statutory Reference

C.G.S. Sections 10-295(c) through 10-295(e), 10-297, 10-298, 17b-613 through 17b-615, 17b-650a(b), 17b-651a, 17b-657 and Rehabilitation Act of 1973, as amended.

Statement of Need and Program Objectives

To maximize opportunities for people with disabilities in Connecticut to obtain and maintain the highest level of independence and to make timely and accurate determinations about whether an individual meets the federal criteria for disability or blindness.

Program Description

The department provides independent living support and services through the following programs:

Adult Services provides social workers who offer counseling and referral services for clients to access rehabilitation training and equipment and benefit services within the Bureau of Education and Services for the Blind and from community based organizations. Rehabilitation teachers assist clients to increase independence in personal and home management, leisure time activities and communications. Orientation and mobility instructors teach safe community travel techniques and provide long white canes for use and identification. The program also coordinates volunteer services

to assist individuals with activities of daily living. The deaf blind program provides for specialized community inclusion activities through third party vendors. Public education programs are offered to senior centers and other community providers to increase awareness and access to services.

Disability Determination Services is responsible for making timely and accurate determinations about whether an individual meets the federal criteria for disability or blindness. Disability examiners obtain medical and psychological information, arrange for consultative examinations to obtain additional information, analyze medical and non-medical information and make disability determinations for individuals applying for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI).

The Independent Living Program is administered in accordance with state and federal statutes for persons with significant disabilities through contracts with Connecticut's five community-based independent living centers. The centers also oversee the administration and delivery of the federally-mandated state plan for independent living.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Individuals that Received Independent Living Related Assistive Technology Services and Devices	647	655	670	675
Claims Processed by Disability Determination Services	47,531	47,550	47,575	47,600

Individuals Assisted by Deaf/Hard of Hearing Counseling Services	947	955	965	975
Individuals Assisted by Driver Training Services	270	275	280	285
Individuals Assisted by Deafblind Community Inclusion Services	68	70	75	80
Individuals Assisted by Independent Living Services	1,363	1,370	1,375	1,380

Personnel Summary								
<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	17	0	0	17	17	17	17	17
Federal Funds	4	0	0	4	4	4	4	4

Financial Summary by Program								
<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	1,361,402	1,302,626	1,502,626	1,502,626	1,502,626	1,502,626	1,502,626	1,502,626
Other Expenses	62,255	96,000	96,000	96,000	96,000	96,000	96,000	96,000
<u><i>Pmts to Other Than Local Govts</i></u>								
Supplementary Relief and Services	79,676	88,618	88,618	88,618	50,192	88,618	88,618	50,192
Special Training for the Deaf Blind	257,889	268,003	268,003	268,003	104,584	268,003	268,003	104,584
Independent Living Centers	465,900	372,967	372,967	372,967	0	372,967	372,967	0
Pmts to Other Than Local Govts	803,465	729,588	729,588	729,588	154,776	729,588	729,588	154,776
Total-General Fund	2,227,122	2,128,214	2,328,214	2,328,214	1,753,402	2,328,214	2,328,214	1,753,402

<i>Other Funds Available</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	11,979	11,979	11,979	11,979	11,979	11,979	11,979	11,979

<i>Federal Contributions</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
84126 Rehabilitation Services Vocational	336	336	336	336	336	336	336	336
84177 Rehab Svcs Independent Living	381,961	381,961	381,961	381,961	381,961	381,961	381,961	381,961
93369 ACL Independent Living State Grants	240,695	240,695	240,695	240,695	240,695	240,695	240,695	240,695
93667 Social Services Block Grant	34,689	34,689	25,517	25,517	25,517	25,517	25,517	25,517
Total - All Funds	2,896,782	2,797,874	2,988,702	2,988,702	2,413,890	2,988,702	2,988,702	2,413,890

ACCESSIBILITY SERVICES

Statutory Reference

C.G.S. Sections 14-11b, 46a-27 through 46a-33b and 17b-650a through 17b-666.

Statement of Need and Program Objectives

To maximize access for Connecticut residents with disabilities in all aspects of living, learning and working independently.

Program Description

The department provides accessibility services through the following programs:

The Assistive Technology Program provides devices and services for use at work, school or community living. Services include guidance and consultation; resource and information services; an alternative financing program to help individuals and families purchase

equipment; four device demonstration sites across the state; recycling and reutilization programs; and device lending, as well as training and technical assistance.

The Driver Training Program provides training and determines special equipment requirements for individuals with physical disabilities who wish to obtain a Connecticut driver's license.

Services for Individuals who are Deaf/Hard of Hearing include counseling services to provide information and resources regarding special language, communication, and socio-economic assistance unique to individuals who are deaf or hard of hearing and their families. In addition, the department maintains a registry of all sign language interpreters who meet the certification criteria outlined in state statute. The registry is available through the department's website.

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6	3	0	9	4	4	4	4
Federal Funds	4	0	0	4	4	4	4	4

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	341,129	289,657	289,657	289,657	289,657	289,657	289,657	289,657
Other Expenses	31,100	19,700	19,700	19,700	19,700	19,700	19,700	19,700
<i>Other Current Expenses</i>								
Part-Time Interpreters	245,180	1,423	0	0	0	0	0	0
<i>Pmts to Other Than Local Govts</i>								
Connecticut Radio Information Service	66,505	50,724	50,724	50,724	27,474	50,724	50,724	27,474
Total-General Fund	683,914	361,504	360,081	360,081	336,831	360,081	360,081	336,831

<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
84161 Rehabilitation Services Client Assistance	10,370	10,370	10,370	10,370	10,370	10,370	10,370	10,370
84224 Assistive Technology	74,048	74,048	74,048	74,048	74,048	74,048	74,048	74,048
93464 ACL Assistive Technology	446,986	446,986	446,986	446,986	446,986	446,986	446,986	446,986
93667 Social Services Block Grant	255,606	255,606	216,697	216,697	216,697	216,697	216,697	216,697
96008 Soc. Sec Benefits Planning, Assistance	179,625	179,625	179,625	179,625	179,625	179,625	179,625	179,625
Total - All Funds	1,650,549	1,328,139	1,287,807	1,287,807	1,264,557	1,287,807	1,287,807	1,264,557

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	4,706,576	4,654,894	4,854,894	4,740,510	4,854,894	4,740,510
Salaries & Wages-Temporary	998	0	0	0	0	0
Salaries & Wages-Part Time	76,476	74,764	74,764	74,764	74,764	74,764
Longevity Payments	24,951	26,000	26,000	26,000	26,000	26,000
Overtime	172	0	0	0	0	0
Accumulated Leave	127,129	0	0	0	0	0
Other Salaries & Wages	420	511	511	511	511	511
Other	50,167	1,996	1,996	1,996	1,996	1,996
TOTAL - Personal Services-Personal Services	4,986,889	4,758,165	4,958,165	4,843,781	4,958,165	4,843,781

<i>Other Expenses</i>						
Client Services	93,407	54,000	54,000	54,000	54,000	54,000
Communications	201,439	180,000	180,000	180,000	180,000	180,000
Electricity	59,338	72,000	72,000	72,000	72,000	72,000
Employee Expenses	11,826	12,000	12,000	12,000	12,000	12,000
Employee Travel	21,423	42,500	42,500	42,500	42,500	42,500
Equipment Rental and Maintenance	22,711	24,000	24,000	24,000	24,000	24,000

Information Technology	149,465	266,689	284,989	266,689	284,989	266,689
Motor Vehicle Costs	84,563	82,800	82,800	82,800	82,800	82,800
Natural Gas	12,073	14,400	14,400	14,400	14,400	14,400
Other / Fixed Charges	2,043	0	0	0	0	0
Other Services	66,702	17,220	17,220	17,220	17,220	17,220
Premises Expenses	184,856	129,600	129,600	129,600	129,600	129,600
Premises Rent Expense-Landlord	542,896	491,794	491,794	491,794	491,794	491,794
Professional Services	5,940	16,492	16,492	2,018	16,492	2,018
Purchased Commodities	21,333	44,000	44,000	44,000	44,000	44,000
TOTAL-Other Expenses	1,480,015	1,447,495	1,465,795	1,433,021	1,465,795	1,433,021

Other Current Expenses

Part-Time Interpreters	245,180	1,423	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	4,181,870	4,040,237	4,040,237	3,799,835	4,040,237	3,799,835
Employment Opportunities – Blind & Disabled	1,246,878	1,032,521	1,032,521	627,076	1,032,521	627,076
TOTAL-Other Current Expenses	5,673,928	5,074,181	5,072,758	4,426,911	5,072,758	4,426,911

Pmts to Other Than Local Govts

Vocational Rehabilitation - Disabled	6,784,749	7,354,087	7,354,087	7,280,547	7,354,087	7,280,547
Supplementary Relief and Services	79,676	88,618	88,618	50,192	88,618	50,192
Vocational Rehabilitation - Blind	817,894	0	0	0	0	0
Special Training for the Deaf Blind	257,889	268,003	268,003	104,584	268,003	104,584
Connecticut Radio Information Service	66,505	50,724	50,724	27,474	50,724	27,474
Independent Living Centers	465,900	372,967	372,967	0	372,967	0
TOTAL-Pmts to Other Than Local Govts	8,472,613	8,134,399	8,134,399	7,462,797	8,134,399	7,462,797

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	4,986,889	4,758,165	4,958,165	4,843,781	4,958,165	4,843,781
Other Expenses	1,480,015	1,447,495	1,465,795	1,433,021	1,465,795	1,433,021
Other Current Expenses	5,673,928	5,074,181	5,072,758	4,426,911	5,072,758	4,426,911
Pmts to Other Than Local Govts	8,472,613	8,134,399	8,134,399	7,462,797	8,134,399	7,462,797
TOTAL-General Fund	20,613,445	19,414,240	19,631,117	18,166,510	19,631,117	18,166,510

AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

Current Expenses by Minor Object

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	476,853	497,851	497,851	477,851	497,851	477,851
Longevity Payments	3,186	3,200	3,200	3,200	3,200	3,200
Accumulated Leave	29,821	30,550	30,550	30,550	30,550	30,550
Other	10,970	2,512	2,512	2,512	2,512	2,512
TOTAL - Personal Services-Personal Services	520,830	534,113	534,113	514,113	534,113	514,113

Other Expenses

Employee Expenses	158	1,200	1,200	1,200	1,200	1,200
Employee Travel	13,859	18,800	18,800	18,800	18,800	18,800
Information Technology	0	450,000	0	0	0	0
Motor Vehicle Costs	4,425	0	0	0	0	0

Other Services	3,468	0	0	0	0	0
Premises Rent Expense-Landlord	29,325	29,322	29,322	29,322	29,322	29,322
Purchased Commodities	2,262	4,500	4,500	4,500	4,500	4,500
TOTAL-Other Expenses	53,497	503,822	53,822	53,822	53,822	53,822

Other Current Expenses

Rehabilitative Services	1,085,527	1,261,913	1,261,913	1,111,913	1,261,913	1,111,913
Fringe Benefits	414,163	410,485	410,485	430,485	410,485	430,485
TOTAL-Other Current Expenses	1,499,690	1,672,398	1,672,398	1,542,398	1,672,398	1,542,398

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	520,830	534,113	534,113	514,113	534,113	514,113
Other Expenses	53,497	503,822	53,822	53,822	53,822	53,822
Other Current Expenses	1,499,690	1,672,398	1,672,398	1,542,398	1,672,398	1,542,398
TOTAL-Workers' Compensation Fund	2,074,017	2,710,333	2,260,333	2,110,333	2,260,333	2,110,333

