

HUMAN SERVICES

Department of Social Services	387
Soldiers', Sailors' and Marines' Fund	405

DEPARTMENT OF SOCIAL SERVICES

AGENCY DESCRIPTION:

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

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

Core Programs And Services

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

The Connecticut Department of Social Services provides a continuum of core services to:

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

Summary Of Core Programs And Services

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

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

Shelter and Housing Services: The agency provides rental assistance and eviction prevention services and also assists those without housing to find and enter permanent housing. The department

provides financial relief to victims of disasters and assists low-income residents in meeting their heating costs. The department also provides transitional shelter services for victims of domestic violence and homeless residents. In addition, the department provides financial support for nursing homes under the Health and Behavioral Health Services program.

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

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

Support and Safety Services: The department provides a variety of special services to increase the availability of safe and healthy homes and to reduce the potential for the abuse, neglect or exploitation of vulnerable residents. These special services include programs to prevent teen pregnancy, provide vocational rehabilitation services, offer intensive case management services for families that lose eligibility for certain financial assistance programs and protective services for the elderly.

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

For additional program measures, please refer to the department's website at <http://www.dss.state.ct.us/divs/financial/>.

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The functions of the Commission on the Deaf and Hearing Impaired and a portion of the functions of the Board of Education and Services for the Blind are being merged with the Department of Social Services to effect economies.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2003-2004</u>	<u>2004-2005</u>	
Reductions to Current Services			
• Annualization of FY 03 Reductions	-28,035,799	-30,482,481	
• Remove Inflation	-3,923,354	-7,820,707	
• Transfer Equipment to CEPF	-1,828,600	-606,000	
• Layoffs Necessitated by Failure to Achieve Concessions	-11,188,954	-11,208,853	
• Eliminate Funding for Unsettled Collective Bargaining Contracts	-7,604,391	-11,863,799	
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-649,152	-649,655	
• Eliminate the State Administered General Assistance (SAGA) Program	-105,354,724	-141,944,949	
• Remove Rate Increases for Certain Medicaid Providers	-55,700,000	-92,400,000	
• Eliminate Medical Coverage, a Federal Option, for Adults with Family Income Between 100% and 150% of Poverty in HUSKY	-54,900,000	-65,900,000	
• Institute a \$1 Co-Pay under Medicaid Fee-For-Service for Certain Medical Services	-11,100,000	-11,700,000	
• Incorporate FY 03 Disproportionate Share Reduction in FY 04 Payments to Acute Care Hospitals	-7,000,000	0	
• Restructure Benefits under both Managed Care and Fee-for-Service, Similar to Commercial Plans which Allow for Cost Sharing	-6,500,000	-15,000,000	
• Reduce the Average Wholesale Price for Prescriptions by 1.5%	-6,400,000	-7,000,000	
• Phase-In Implementation of the Preferred Drug List	-5,000,000	-7,500,000	
• Limit ConnPACE Prescriptions to a 30 Day Supply	-4,400,000	-4,600,000	
• Eliminate Medicaid Coverage, which is Optional under Federal Rules, for both Continuous and Guaranteed Eligibility	-3,900,000	-8,000,000	
• Defer Cost-of-Living Adjustments for Clients on Public Assistance	-3,575,618	-7,659,472	
• Increase the Co-Pay for all ConnPACE Enrollees from \$12 to \$15	-3,500,000	-3,400,000	
• Eliminate Presumptive Eligibility for Children under Medicaid	-2,800,000	-3,000,000	
• Reduce Pharmacy Dispensing Fee from \$3.85 to \$3.50	-2,600,000	-2,800,000	
• Restructure Durable Medical Equipment Payment Policies under Medicaid	-2,518,000	-3,221,000	
• Institute an Asset Test in ConnPACE	-2,500,000	-4,200,000	
• Restructure HUSKY B Premium Payments	-2,400,000	-3,875,000	
• Limit the Number of Six-Month Extensions under Temporary Family Assistance	-2,364,454	-5,729,324	
• Suspend HUSKY B Enrollment over the Biennium	-2,200,000	-6,900,000	
• Modernize the Payment System for Federally Qualified Health Clinics	-2,105,000	-2,600,000	
• Restructure Payments to Local Education Agencies for School Based Child Health	-1,200,000	-1,200,000	
• Modify Income Eligibility Requirements for Transitional Child Care	-1,180,244	-1,121,827	
• Eliminate the State Food Stamp Supplement Program	-1,156,126	-898,890	
• Maximize Dosage Efficiencies under the Department's Pharmacy Programs	-500,000	-1,000,000	
• Eliminate Self-Declaration Provisions when Determining Medicaid Eligibility	-500,000	-1,000,000	
• Eliminate Pass Through of the Federal Cost of Living Adjustment under the Aid to the Aged, Blind and Disabled Programs	-466,727	-478,073	
• Modify the Treatment of Assets in Medicaid Cases Involving Community Spouses	-461,000	-922,000	
• Remove Medicaid Funding for Adult Dental Pilots	-378,000	-378,000	
• Expand Utilization of Electronic Funds Transfers and Direct Deposit under the Child Support Program	-266,565	-361,500	
• Suspend Cost-of-Living Increase Provided for the Purposes of Determining Eligibility for ConnPACE	-260,000	-1,950,000	
• Expand Medicaid's Definition of Estate under Treatment of Assets to Include Annuities	-116,000	-232,000	
• Implement a Competitive Bidding Process for Laboratory Services, Durable Medical Equipment and Medical Surgical Supplies	0	-2,000,000	
• Allow for Estate Recovery of Benefits under ConnPACE	0	-250,000	
Within Current Services			
• Implement the Bush Administration's Plan to Expedite the Availability of Generic Drugs	-2,100,000	-3,000,000	
• Utilize the Federal Prescription Drug Purchasing Program for Federally Qualified Health Clinics	-1,000,000	-1,000,000	
Reallocations or Transfers			
• Consolidate Certain Functions from the Board of Education and Services for the Blind to the Department of Social Services	5,417,843	5,346,017	
• Consolidate Commission on the Deaf and Hearing Impaired Services within the Department of Social Services	962,272	945,042	
• Transfer Funding for Behavioral Health Related Drugs from SAGA to the Department of Mental Health and Addiction Services	-4,000,000	-4,000,000	
• Transfer Responsibility for Certain Home Health Services to the Department of Mental Retardation	-1,885,700	-1,885,700	
• Implement the Behavioral Health Partnership Beginning July 1, 2004	0	0	
• Restructure Medicaid Dental Coverage by Focusing on Coverage for Children Only	0	0	
Revenues			
• Revise Methodology for Child Support Pass Through to Maximize Revenue	6,750,000	9,000,000	
• Implement Social Services Block Grant Allocation Changes to Maximize Revenue	-451,011	-451,011	
• Revise Child Welfare Rules to Ensure HUSKY Eligibility Rules are Followed	0	0	
New or Expanded Services			
• Increase Disproportionate Share Funding in the Uncompensated Care Program for Acute Care Hospitals	58,300,000	58,300,000	58,300,000
• Provide Additional Funding for a Public Acute Care Hospital	1,700,000	1,700,000	1,700,000

AGENCY PROGRAMS:

Personnel Summary		As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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		2,037	112	90	2,239	2,116	1,953	2,116	1,953
Federal Contributions		305	42	3	350	350	365	350	365
Private Contributions		14	0	0	14	14	19	14	19
<i>Other Positions Equated to Full Time</i>				2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund				23	21	21	50	21	50
Agency Programs by Total Funds (Net of Reimbursements)		2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Food and Nutritional Programs									
Meet Basic Needs		16,829,208	17,497,508	19,576,001	19,232,906	16,385,183	19,928,172	19,601,045	16,991,917
Promote Independent Living		12,463,794	12,511,252	12,514,859	12,514,859	12,511,252	12,518,568	12,518,568	12,511,252
TOTAL Program		29,293,002	30,008,760	32,090,860	31,747,765	28,896,435	32,446,740	32,119,613	29,503,169
Shelter and Housing Programs									
Meet Basic Needs		32,549,350	34,820,982	35,837,433	35,837,433	34,728,301	36,535,437	36,535,437	34,730,301
Promote Independent Living		76,203,862	85,579,970	82,681,779	82,645,907	82,301,086	86,999,363	86,962,431	86,582,757
TOTAL Program		108,753,212	120,400,952	118,519,212	118,483,340	117,029,387	123,534,800	123,497,868	121,313,058
Income Support Programs									
Meet Basic Needs		284,494,717	274,060,683	277,819,122	286,234,782	265,730,486	281,898,645	296,044,678	269,554,143
Improve Workforce Viability		161,046,033	146,001,506	142,948,255	132,125,999	129,416,137	138,068,579	126,788,048	123,600,714
TOTAL Program		445,540,750	420,062,189	420,767,377	418,360,781	395,146,623	419,967,224	422,832,726	393,154,857
Health and Behavioral Health Programs									
Meet Basic Needs		3,013,927,228	3,175,501,812	3,526,599,025	3,463,019,570	3,240,179,894	3,813,502,404	3,705,683,649	3,376,282,621
Improve Workforce Viability		37,146,295	14,826,988	14,280,894	14,272,279	14,167,480	14,923,836	14,913,883	14,808,266
Promote Independent Living		69,521,906	106,295,071	117,212,393	117,167,795	103,805,808	134,895,509	128,414,024	110,409,574
TOTAL Program		3,120,595,429	3,296,623,871	3,658,092,312	3,594,459,644	3,358,153,182	3,963,321,749	3,849,011,556	3,501,500,461
Support and Safety Programs									
Meet Basic Needs		13,798,447	11,894,416	12,675,442	12,675,442	8,853,770	12,782,449	12,782,449	8,853,770
Improve Workforce Viability		41,325,836	44,605,977	41,878,852	41,819,964	49,671,488	42,688,502	42,621,286	50,131,411
Promote Independent Living		31,826,265	24,489,659	25,539,794	25,311,509	25,370,579	26,061,810	25,663,340	25,373,777
TOTAL Program		86,950,548	80,990,052	80,094,088	79,806,915	83,895,837	81,532,761	81,067,075	84,358,958
Administrative Programs									
Administration		110,421,343	91,887,343	97,071,401	96,922,610	91,180,896	95,217,839	95,215,499	89,614,419
TOTAL Agency Programs - All Funds Gross		3,901,554,284	4,039,973,167	4,406,635,250	4,339,781,055	4,074,302,360	4,716,021,113	4,603,744,337	4,219,444,922
Less Turnover		0	0	-2,750,000	-4,330,000	-4,607,407	-2,750,000	-4,550,000	-4,830,407
Less Unsettled Collective Brg Contract Costs		0	0	0	0	-7,604,391	0	0	-11,863,799
Less Early Retirement Plan Accruals		0	0	0	0	-649,152	0	0	-649,655
TOTAL Agency Programs - All Funds Net		3,901,554,284	4,039,973,167	4,403,885,250	4,335,451,055	4,061,441,410	4,713,271,113	4,599,194,337	4,202,101,061
Summary of Funding									
General Fund Net		3,589,653,137	3,741,705,470	4,117,757,555	4,045,721,338	3,765,982,034	4,421,109,045	4,298,770,180	3,895,871,000
Special Funds, Non-Appropriated		0	0	0	0	40,000	0	0	40,000
Bond Funds		10,558,221	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650
Federal Contributions		274,747,019	270,215,506	259,944,502	263,546,524	266,968,873	266,089,875	274,351,964	277,783,572
Private Contributions		26,595,907	25,443,541	23,574,543	23,574,543	25,841,853	23,463,543	23,463,543	25,797,839
TOTAL Agency Programs - All Funds Net		3,901,554,284	4,039,973,167	4,403,885,250	4,335,451,055	4,061,441,410	4,713,271,113	4,599,194,337	4,202,101,061

PROGRAM: FOOD AND NUTRITIONAL SERVICES

Statutory Reference:

Sections 17b-790 to 17b-792.

Statement of Need and Program Objectives:

To increase consumption of nutritional foods in low income, elderly and disabled households. To increase opportunities for home delivered and congregate meals to promote and support independent living. To reduce reliance on food programs by reducing barriers to employment and economic viability.

Program Description:

Approximately 190,000 individuals are assisted annually through the department's Food and Nutritional Services program. The agency provides daily meals and nutrition education to needy elderly as well as

assistance to low income families and individuals by issuing Food Stamps that can be used for food purchases. Programs include:

Elderly Nutrition. The department provides funding under Title IIIC of the Older Americans Act, as well as state appropriations, to provide nutritious congregate and home delivered meals to individuals aged sixty and older and their spouses and to provide them with opportunities for socialization and nutrition education.

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

Budget-in-Detail

<i>Program Measure</i>	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Food Stamps				
Assistance Units participating (monthly)	85,962	90,930	96,185	101,745
Public Assistance	42,956	40,930	43,283	45,785
Non-Public Assistance	43,006	50,000	52,902	55,960
Recipients participating (monthly)	164,793	174,174	184,090	194,570
Food Stamp benefits issued	\$12,109,149	\$12,737,235	\$13,397,899	\$14,092,832
Average benefit per family	\$140.87	\$140.08	\$139.29	\$138.51
Congregate / Home Delivered Meals				
Meals served by nutrition services	3,297,909	3,297,900	3,297,900	3,297,900

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	271	14	2	287	271	240	271	240
Federal Contributions	0	2	0	2	2	2	2	2

<i>Financial Summary</i> <i>(Net of Reimbursements)</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	14,271,633	14,520,289	16,244,511	16,109,432	14,637,772	16,863,169	16,717,721	15,243,570
Other Expenses	524,797	615,493	617,161	631,417	606,921	641,848	645,792	607,857
Other Current Expenses	1,373,827	1,221,236	1,571,202	1,348,930	0	1,277,317	1,091,694	0
Pmts to Other Than Local Governments	95,617	223,021	229,265	229,265	523,715	235,685	235,685	523,715
TOTAL-General Fund	16,265,874	16,580,039	18,662,139	18,319,044	15,768,408	19,018,019	18,690,892	16,375,142
<i>Additional Funds Available</i>								
Federal Contributions	13,027,128	13,428,721	13,428,721	13,428,721	13,128,027	13,428,721	13,428,721	13,128,027
TOTAL Agency Programs - All Funds Net	29,293,002	30,008,760	32,090,860	31,747,765	28,896,435	32,446,740	32,119,613	29,503,169

Food and Nutritional Programs

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides services necessary to meet basic nutritional standards for low-income individuals and families. Needy individuals and families receive meals and food products through the department's administration of the Food Stamp, food supplement and nutrition programs. In addition, the state receives federally donated food commodities, including canned meats and vegetables, pastas, juices and grains; the amount of commodities donated to each state is based on a USDA formula which factors in poverty and unemployment levels.

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	271	14	2	287	271	240	271	240

<i>Financial Summary</i> <i>(Net of Reimbursements)</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	14,271,633	14,520,289	16,244,511	16,109,432	14,637,772	16,863,169	16,717,721	15,243,570
Other Expenses	524,797	615,493	617,161	631,417	606,921	641,848	645,792	607,857
<i>Other Current Expenses</i>								
Anti-Hunger Programs	215,665	0	0	0	0	0	0	0
State Food Stamp Supplement	1,158,162	1,221,236	1,571,202	1,348,930	0	1,277,317	1,091,694	0
<i>Pmts to Other Than Local Governments</i>								
Nutrition Assistance	95,617	94,183	96,820	96,820	344,158	99,531	99,531	344,158
TOTAL-General Fund	16,265,874	16,451,201	18,529,694	18,186,599	15,588,851	18,881,865	18,554,738	16,195,585
<i>Additional Funds Available</i>								
Federal Contributions								
10568 Emergency Food Assist - Admin	275,209	348,000	348,000	348,000	348,000	348,000	348,000	348,000
93667 Social Services Block Grant	288,125	698,307	698,307	698,307	448,332	698,307	698,307	448,332
TOTAL - All Funds	16,829,208	17,497,508	19,576,001	19,232,906	16,385,183	19,928,172	19,601,045	16,991,917

Meet Basic Needs

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides congregated and home delivered meals to eligible individuals to promote their ability to remain in their home rather than enter an institutionalized setting. The agency also provides planning, nutritional education, training and outreach to ensure eligible recipients receive food and nutritional services. In FY 2001-02, approximately 26,000 individuals received nutritional services through congregated and home-delivered meal programs.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Contributions	0	2	0	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
<i>Pmts to Other Than Local Governments</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Food Stamp Training Expenses	0	128,838	132,445	132,445	128,838	136,154	136,154	128,838
Community Services	0	0	0	0	50,719	0	0	50,719
TOTAL-General Fund	0	128,838	132,445	132,445	179,557	136,154	136,154	179,557

Additional Funds Available**Federal Contributions**

10551 Food Stamps	1,060,228	1,060,228	1,060,228	1,060,228	1,060,228	1,060,228	1,060,228	1,060,228
10561 Matching Grants-Food Stamp Pgm	1,808,576	1,808,576	1,808,576	1,808,576	1,808,576	1,808,576	1,808,576	1,808,576
10570 Nutrition for the Elderly Pgm	2,480,841	2,050,005	2,050,005	2,050,005	2,050,005	2,050,005	2,050,005	2,050,005
93045 Title III Part C, Nutrition Svcs	7,063,430	7,412,886	7,412,886	7,412,886	7,412,886	7,412,886	7,412,886	7,412,886
93667 Social Services Block Grant	50,719	50,719	50,719	50,719	0	50,719	50,719	0
TOTAL - All Funds	12,463,794	12,511,252	12,514,859	12,514,859	12,511,252	12,518,568	12,518,568	12,511,252

Promote Independent Living**PROGRAM: SHELTER AND HOUSING SERVICES****Statutory Reference:**

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

Statement of Need and Program Objectives:

To reduce the incidence of homelessness for individuals and families. To increase stability in living arrangements to promote employment and economic viability. To increase non-institutional living options.

Program Description:

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

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

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

Rent Bank. This program provides assistance in paying rent to low and moderate income households who are at risk of becoming homeless or are in imminent danger of eviction or foreclosure.

Assessment and Mediation Program. This program assists low and moderate income households who are at risk of becoming homeless or losing their homes due to an inability to pay their rent or mortgage. Services include assessment, community-based mediation, conflict resolution and use of the rent bank. In FY 2001-02, 55% of the eviction mediations provided to families, who were having difficulties with their landlords, were positively resolved.

Rental Assistance and Section 8 Certificate and Voucher. The department administers two rental assistance programs for low-income families: the Rental Assistance Program (RAP) and the federal Section 8 Program. These two programs provide direct rental subsidies to families in an effort to fill the gap between what a renter can afford to pay and the fair market rent charged by the landlord. The programs guarantee that minimum housing quality standards are met to ensure safe, sanitary and decent housing. Time-limited rental assistance is also available to families who lose Temporary Family Assistance (TFA) eligibility at the end of the time limit and whose income is greater than the TFA benefit level.

Grants for Housing for Individuals with AIDS. The department provides funds, through bonding, to build residences for people with AIDS and provides grants for their operation. Ninety percent of the available AIDS residency slots were filled in FY 2001-02.

Shelter Services for Victims of Household Abuse. Shelter services, including support staff, emergency food and living expenses and social services for victims of household abuse are provided.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Victims of Household Abuse				
Shelter services provided	3,992	4,100	4,200	4,300
Clients sheltered	2,266	2,500	2,750	2,750
Crisis calls	1,424	1,500	1,550	1,600
Emergency Shelters				
Individuals served	16,545	16,600	16,650	16,700
Persons in transitional living programs	920	938	950	950
Energy Assistance				
Connecticut Energy Assistance Program (CEAP) caseload	55,509	65,200	67,000	68,000
Contingency Heating Assistance Program (CHAP) caseload	12,441	14,000	15,000	16,000
Average benefit per CEAP household	\$524	\$600	\$500	\$500
Average benefit per CHAP household	\$203	\$350	\$300	\$300

Budget-in-Detail

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	2	1	0	3	2	8	2	8
Federal Contributions	16	1	-1	16	16	10	16	10
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	122,813	128,963	149,929	148,682	481,358	154,489	153,157	485,911
Other Expenses	247	290	290	297	285	302	304	286
Pmts to Other Than Local Governments	23,673,349	24,220,167	25,479,666	25,445,034	22,087,648	26,193,096	26,157,494	22,087,648
Pmts to Local Governments	641,662	609,580	659,630	659,630	609,580	678,099	678,099	609,580
TOTAL-General Fund	24,438,071	24,959,000	26,289,515	26,253,643	23,178,871	27,025,986	26,989,054	23,183,425
<u>Additional Funds Available</u>								
Federal Contributions	83,981,090	95,112,901	91,880,646	91,880,646	93,501,465	96,139,763	96,139,763	97,760,582
Private Contributions	334,051	329,051	349,051	349,051	349,051	369,051	369,051	369,051
TOTAL Agency Programs - All Funds Net	108,753,212	120,400,952	118,519,212	118,483,340	117,029,387	123,534,800	123,497,868	121,313,058

Shelter and Housing Programs

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides individuals and families shelter during periods of temporary homelessness. In striving to meet the basic shelter and housing needs of Connecticut's residents, the department provides shelter services, responds to crisis calls and supports emergency shelter placements.

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Housing/Homeless Services	20,959,217	23,018,622	24,197,709	24,197,709	20,938,685	24,875,244	24,875,244	20,938,685
<u>Pmts to Local Governments</u>								
Services to the Elderly	49,236	46,774	50,615	50,615	46,774	52,032	52,032	46,774
Housing/Homeless Services	592,426	562,806	609,015	609,015	562,806	626,067	626,067	562,806
TOTAL-General Fund	21,600,879	23,628,202	24,857,339	24,857,339	21,548,265	25,553,343	25,553,343	21,548,265
<u>Additional Funds Available</u>								
Private Contributions	249,051	249,051	249,051	249,051	249,051	249,051	249,051	249,051
Federal Contributions								
14231 Emergency Shelter Grant Programs	1,151,829	1,078,068	1,033,000	1,033,000	1,033,000	1,035,000	1,035,000	1,035,000
14241 Housing Oppts for Persons w/AIDS	1,244,116	1,366,444	1,352,268	1,352,268	1,352,268	1,352,268	1,352,268	1,352,268
93667 Social Services Block Grant	6,980,163	7,175,905	7,022,463	7,022,463	9,222,405	7,022,463	7,022,463	9,222,405
93671 Family Violence Prevent & Svcs	1,323,312	1,323,312	1,323,312	1,323,312	1,323,312	1,323,312	1,323,312	1,323,312
TOTAL - All Funds	32,549,350	34,820,982	35,837,433	35,837,433	34,728,301	36,535,437	36,535,437	34,730,301

Meet Basic Needs

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides rental subsidies and energy assistance to low and moderate income households in need of assistance in maintaining their current housing as they strive for independence. The department has authorized 5,470 Section 8 vouchers of which approximately 85% are presently being utilized. Of the 2,150 RAP certificates issued, approximately 76% are being utilized. Transitional living services are also provided to families and individuals to assist them in entering more permanent housing arrangements; 62% of families were placed in permanent housing from transitional shelters in FY 2001-02.

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	2	1	0	3	2	8	2	8
Federal Contributions	16	1	-1	16	16	10	16	10
Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	122,813	128,963	149,929	148,682	481,358	154,489	153,157	485,911
Other Expenses	247	290	290	297	285	302	304	286
<u>Pmts to Other Than Local Governments</u>								
Transitional Rental Assistance	972,962	1,201,545	1,281,957	1,247,325	1,148,963	1,317,852	1,282,250	1,148,963
Energy Assistance	1,741,170	0	0	0	0	0	0	0
TOTAL-General Fund	2,837,192	1,330,798	1,432,176	1,396,304	1,630,606	1,472,643	1,435,711	1,635,160
<u>Additional Funds Available</u>								
Private Contributions	85,000	80,000	100,000	100,000	100,000	120,000	120,000	120,000

Federal Contributions

14170 Congregate Housing Services	199,484	252,299	252,299	252,299	252,299	252,299	252,299	252,299
14855 Section 8 Rental Voucher Program	32,451,492	35,703,823	42,262,162	42,262,162	42,262,162	46,488,378	46,488,378	46,488,378
14856 Section 8 Moderate Rehabilitatn	339,410	280,927	309,019	309,019	309,019	339,920	339,920	339,920
81042 Weatherization Assist Low Income	2,174,076	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
93028 Low Income Home Energy Assist	37,485,004	43,803,000	35,047,000	35,047,000	35,047,000	35,047,000	35,047,000	35,047,000
93667 Social Services Block Grant	632,111	579,123	579,123	579,123	0	579,123	579,123	0
99136 Oil Company Overcharge Recovery	93	850,000	0	0	0	0	0	0
TOTAL - All Funds	76,203,862	85,579,970	82,681,779	82,645,907	82,301,086	86,999,363	86,962,431	86,582,757

Promote Independent Living**PROGRAM: INCOME SUPPORT SERVICES****Statutory Reference:**

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

Statement of Need and Program Objectives:

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

Program Description:

Temporary Family Assistance, the State Supplement program and the State Administered General Assistance program provide financial assistance to low income individuals and families. The agency also provides financial assistance to refugees. Programs include:

Temporary Family Assistance (TFA). This program provides cash assistance to eligible low-income families. The TFA program is time-limited, providing up to 21 months of assistance, with possible six-month extensions for good cause. Individuals receiving TFA are also eligible for medical services under Medicaid and child care assistance. As a result of Welfare Reform, thousands of clients have been able to secure employment thereby reducing the TFA caseload to 22,404 in June 2002.

State Administered General Assistance (SAGA). Individuals and families who do not have sufficient financial support from other sources are eligible for State Administered General Assistance. SAGA recipients are eligible to receive up to \$350 if they are determined to be unemployable or \$150 to \$200, depending on their shelter expenses, if they are determined to have a short-term disability. Other than the city of Norwich, which directly administers General Assistance for its residents, the program is administered by the state.

Child Day Care Centers. Funds and technical assistance are provided to municipalities, community action agencies and non-profit organizations to support the operation of child day care centers which provide full day, full year services primarily to parents who are employed or participating in job related training. These centers serve approximately 12,000 families each month.

Child Care Assistance Program. This program provides child care subsidies to: low and moderate income families who are working; teen parents who are attending high school; and families receiving TFA who are participating in an approved training program, working or have

recently transitioned off of TFA. To be eligible, a family must meet income eligibility requirements based on the state median income. All participating families are required to contribute towards the payment for child care based on a sliding fee scale. The program also provides child care subsidies to low income families who are at risk of becoming eligible for TFA.

Grants to Encourage Use of School Facilities for Child Care. Grants are provided to municipalities, boards of education and child care providers to encourage the use of school facilities for the provision of child care services before and after school.

School Readiness. Funds are provided to directly support early care and education programs for pre-school children in fourteen priority school districts.

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

Child Support. The Child Support Enforcement program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of absent parents; establishment of paternity; establishment, modification and enforcement of support orders; establishment and modification of medical support; and collection and distribution of support payments. These services are available to all families, regardless of their financial status. In FY 2001-02, the department increased support payments collected for children to approximately \$249.7 million, an increase of almost \$24 million over FY 2000-01. Additionally, 64% of the department's child support enforcement cases had support obligations established in FY 2001-02.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Temporary Family Assistance				
Applications received	31,671	29,135	28,882	28,882
Applications granted / percent	18,660 / 58.9%	17,161 / 58.9%	17,011 / 58.9%	17,011 / 58.9%
Paid cases (monthly average)	26,234	24,133	23,924	22,002
Paid recipients (monthly average)	62,284	57,292	56,800	52,145
Adults	19,184	17,646	17,495	16,061
Children	43,100	39,646	39,305	36,084
Number of families entering employment	13,776	13,588	13,469	13,010
Aid to the Aged, Blind And Disabled				
Applications received	9,625	8,908	7,521	7,521
Applications granted / percent	5,149 / 53.5%	4,766 / 53.5%	4,024 / 53.5%	4,024 / 53.5%
Paid cases (monthly average)	21,699	20,412	20,395	20,651

Budget-in-Detail

State Administered General Assistance				
Paid cases (monthly average)	4,795	5,270	0	0
Child Day Care Centers				
Slots financed / utilized	4,446 / 7,000	4,446 / 7,000	4,446 / 7,000	4,446 / 7,000
Infants	1,088	1,088	1,088	1,088
Pre-school	2,962	2,962	2,962	2,962
School age	396	396	396	396
Average subsidy amount per case/family	\$1,602 / \$1,018	\$1,511 / \$960	\$1,681 / \$1,067	\$1,681 / \$1,067
Before and After School Grant Programs				
Programs funded / Licensed slots	23 / 4,506	23 / 4,506	23 / 4,506	23 / 4,506
Child Care Certificate Program				
Families / children served (monthly average)	7,869 / 11,804	7,860 / 11,790	6,954 / 10,431	6,463 / 9,694
TFA Child Care				
Families / children served (monthly average) all categories	17,196 / 29,237	14,420 / 24,513	12,519 / 21,282	11,608 / 19,734
TFA families employed or in training receiving child care	2,621	2,412	2,292	2,035
Former TFA families receiving transitional child care	6,450	4,148	3,273	3,111
Child Support Enforcement				
TFA				
Active IV-D cases	32,709	32,500	32,750	32,750
Total collections (millions)	\$61.9	\$65.9	\$76.3	\$76.3
Obligations established or modified	10,128	10,431	11,180	11,180
Non-TFA				
Active IV-D cases	173,087	183,472	206,148	206,148
Total collections (millions)	\$170.6	\$180.8	\$204.1	\$204.1
Total collections for non IV-D cases (millions)	\$17.2	\$22.8	\$26.2	\$29.2
TFA clients leaving public assistance who receive child support payments	14.5%	15.0%	17.0%	17.0%
Refugee Assistance				
Total refugee population in State	25,500	25,500	25,500	25,500
Refugees receiving medical and financial assistance	105	60	50	50

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	399	21	2	422	399	353	399	353
Federal Contributions	114	13	3	130	130	130	130	130

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	20,987,696	21,353,367	23,952,765	23,753,589	21,583,605	24,871,931	24,657,406	22,483,143
Other Expenses	11,692,523	13,713,224	13,750,407	14,068,034	15,397,666	14,300,423	14,388,294	15,418,502
Other Current Expenses	650,843	630,290	686,537	686,537	870,489	710,484	710,484	870,489
Pmts to Other Than Local Governments	373,907,707	341,403,075	341,194,967	338,669,920	318,927,232	338,485,807	341,477,963	315,703,692
Pmts to Local Governments	3,629,725	3,448,239	3,731,357	3,731,357	3,448,239	3,835,835	3,835,835	3,448,239
TOTAL-General Fund	410,868,494	380,548,195	383,316,033	380,909,437	360,227,231	382,204,480	385,069,982	357,924,065

Additional Funds Available

Federal Contributions	33,712,617	38,883,312	36,820,662	36,820,662	34,288,710	37,132,062	37,132,062	34,600,110
Private Contributions	959,639	630,682	630,682	630,682	630,682	630,682	630,682	630,682
TOTAL Agency Programs - All Funds Net	445,540,750	420,062,189	420,767,377	418,360,781	395,146,623	419,967,224	422,832,726	393,154,857

Income Support Programs

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency provides financial support to low income individuals and families to meet their basic needs. To meet minimum standards of financial support for low-income families and elderly, blind and disabled residents, the department provides temporary financial assistance. In FY 2001-02, 33,083 families received child care subsidies in formal and informal settings.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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	399	21	2	422	399	353	399	353
Federal Contributions	111	13	0	124	124	124	124	124

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	20,987,696	21,353,367	23,952,765	23,753,589	21,583,605	24,871,931	24,657,406	22,483,143
Other Expenses	7,281,039	8,539,348	8,562,502	8,760,291	8,420,437	8,905,002	8,959,720	8,433,412
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	184,837	194,225	214,669	214,669	194,225	225,403	225,403	194,225
<u>Pmts to Other Than Local Governments</u>								
Old Age Assistance	29,539,600	30,411,921	31,262,712	32,105,250	31,501,281	31,369,638	34,192,992	32,915,673

Aid to the Blind	589,778	627,545	672,775	661,587	646,244	709,893	680,543	656,543
Aid to the Disabled	56,021,503	55,985,058	57,165,532	59,911,947	58,458,632	57,628,582	64,454,755	61,890,267
Temporary Family Assistance	137,708,424	125,028,644	121,494,160	125,076,487	127,492,315	122,471,295	126,221,795	125,220,733
Refunds of Child Support Collections	113,785	197,000	202,516	202,516	197,000	208,186	208,186	197,000
State Administered General Assistance	16,691,273	13,561,901	17,054,744	18,311,699	0	17,945,568	18,880,731	0
TOTAL-General Fund	269,117,935	255,899,009	260,582,375	268,998,035	248,493,739	264,335,498	278,481,531	251,990,996

Additional Funds Available**Federal Contributions**

93563 Child Support Enforcement	4,371	0	0	0	0	0	0	0
93566 Refugee and Entrant Assistance	320,312	916,747	916,747	916,747	916,747	916,747	916,747	916,747
96001 Social Security Disability Insur	15,052,099	17,244,927	16,320,000	16,320,000	16,320,000	16,646,400	16,646,400	16,646,400
TOTAL - All Funds	284,494,717	274,060,683	277,819,122	286,234,782	265,730,486	281,898,645	296,044,678	269,554,143

Meet Basic Needs**SUBPROGRAM: SERVICES TO IMPROVE WORKFORCE VIABILITY****Program Description:**

The agency supports the needs of children and the ability of families to remain in Connecticut's labor market by promoting the development of accessible, affordable and quality child care, supporting employment-related transportation services and promoting employment opportunities. In FY 2001-02, 72.7% of TFA families participated in Jobs First Employment Services operated by the Department of Labor.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
<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>
Federal Contributions	3	0	3	6	6	6	6	6

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Expenses	4,411,484	5,173,876	5,187,905	5,307,743	6,977,229	5,395,421	5,428,574	6,985,090
<u>Other Current Expenses</u>								
School Age Child Care Projects	466,006	436,065	471,868	471,868	676,264	485,081	485,081	676,264
<u>Pmts to Other Than Local Governments</u>								
Transportation for Employment	2,793,408	2,613,932	2,828,549	2,828,549	2,613,932	2,907,749	2,907,749	2,613,932
Child Care Subsidies	121,586,827	105,694,835	102,441,573	91,499,479	90,319,235	96,946,462	85,632,778	84,510,951
Employment Opportunities	871,135	815,165	882,094	882,094	1,254,984	906,793	906,793	1,254,984
Child Day Care Centers	3,493,482	3,269,026	3,537,430	3,537,430	3,245,561	3,636,478	3,636,478	3,245,561
School Readiness	4,498,492	3,198,048	3,652,882	3,652,882	3,198,048	3,755,163	3,755,163	3,198,048
<u>Pmts to Local Governments</u>								
Child Day Care Centers	3,629,725	3,448,239	3,731,357	3,731,357	3,448,239	3,835,835	3,835,835	3,448,239
TOTAL-General Fund	141,750,559	124,649,186	122,733,658	111,911,402	111,733,492	117,868,982	106,588,451	105,933,069
<u>Additional Funds Available</u>								
Private Contributions	959,639	630,682	630,682	630,682	630,682	630,682	630,682	630,682
Federal Contributions								
84126 Rehab Services-Voc Rehab Grants	2,254	237,200	215,000	215,000	215,000	200,000	200,000	200,000
93570 CSBG Discretionary Awards	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
93667 Social Services Block Grant	17,923,324	18,662,156	18,639,541	18,639,541	16,107,589	18,639,541	18,639,541	16,107,589
93768 Medicaid:Supp Competitive Employ	310,820	1,274,153	500,000	500,000	500,000	500,000	500,000	500,000
96008 SocSec:Benefits Plan/Assl/Outrch	69,437	518,129	199,374	199,374	199,374	199,374	199,374	199,374
TOTAL - All Funds	161,046,033	146,001,506	142,948,255	132,125,999	129,416,137	138,068,579	126,788,048	123,600,714

Improve Workforce Viability**PROGRAM: HEALTH AND BEHAVIORAL HEALTH SERVICES****Statutory Reference:**

Sections 17b-78, 17b-255 to 17b-258, 17b-340 to 17b-349, 17b-491 to 17b-498 and 17b-550 to 17b-554.

Statement of Need and Program Objectives:

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

Program Description:

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

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

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

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

Budget-in-Detail

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

The "Ticket to Work" legislation, a comprehensive medical plan for the working disabled was implemented by the department and, as of June 2002, 2,306 people have participated in the program.

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

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

Connecticut Pharmaceutical Assistance Contract for the Elderly and Disabled (ConnPACE). This program assists eligible individuals in meeting the costs of prescription drugs. As of 12/31/02, 43,197 elderly and 6,840 disabled Connecticut residents were enrolled in ConnPACE.

State Administered General Assistance (SAGA). Low-income individuals and families who do not have sufficient medical coverage from other sources may be eligible for medical assistance under SAGA.

Program Measure	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
ConnPACE				
Average monthly enrollment	36,700	49,858	51,345	52,588
Average cost to the state per prescription	\$71.73	\$74.01	\$78.45	\$83.42
Medicaid				
Total applications processed per year	180,967	188,508	199,818	213,806
Cases awarded	67%	67%	67%	67%
Eligible recipients (monthly)	374,214	399,000	427,000	455,000
Annual Expenditures	\$2,547,092,318	\$2,709,918,012	\$2,773,826,300	\$2,730,891,300
Nursing Home	\$1,018,920,008	\$1,035,173,234	\$1,051,902,886	\$1,062,253,674
Managed Care	\$534,498,841	\$605,649,027	\$605,649,027	\$572,131,057
Other	\$993,673,469	\$1,069,095,751	\$1,116,274,387	\$1,096,506,569
Behavioral Health Partnership (Carve-out)	\$0	\$0	\$0	\$200,000,000
Total claims processed (000)	25,361	26,624	26,324	26,339
Recoveries identified due to audits	\$16,000,000	\$16,000,000	\$15,000,000	\$15,000,000
Cost avoidance due to audits	\$5,000,000	\$9,000,000	\$5,000,000	\$5,000,000
Third party liability collections	\$40,000,000	\$136,600,000	\$40,000,000	\$40,000,000
Nursing Facilities				
Average cost per day	\$138.24	\$143.03	\$145.89	\$145.89
Recipients using service (monthly)	19,954	19,871	19,768	19,716
Pharmacy				
Average cost per prescription	\$62.62	\$67.5	\$71.55	\$75.84
Recipients using service (monthly)	76,907	80,410	84,431	88,652
HUSKY A (Medicaid) enrollment (monthly average)	260,102	289,691	317,689	336,750
HUSKY B (Title XXI) enrollment (monthly average)	10,416	13,587	14,341	14,341

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant						
Permanent Full-Time Positions								
General Fund	818	41	-15	844	798	706	798	706
Federal Contributions	3	0	0	3	3	3	3	3
Private Contributions	14	0	0	14	14	14	14	14

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	41,975,391	42,706,734	47,848,553	47,450,676	43,115,869	49,713,605	49,284,814	44,938,932
Other Expenses	31,887,089	37,397,813	37,499,217	38,365,427	36,877,048	38,999,186	39,238,823	36,933,872
Other Current Expenses	22,155,703	23,735,406	35,353,377	31,700,155	25,886,345	42,062,615	39,056,159	223,304,665
Pmts to Other Than Local Governments	2,929,521,646	3,119,094,963	3,464,142,053	3,400,092,252	3,175,422,786	3,757,847,231	3,638,470,559	3,113,361,791
TOTAL-General Fund	3,025,539,829	3,222,934,916	3,584,843,200	3,517,608,510	3,281,302,048	3,888,622,637	3,766,050,355	3,418,539,260
Additional Funds Available								
Federal Contributions	91,225,391	70,648,229	71,998,229	75,600,251	75,600,251	73,598,229	81,860,318	81,860,318
Private Contributions	3,830,209	3,040,726	1,250,883	1,250,883	1,250,883	1,100,883	1,100,883	1,100,883
TOTAL Agency Programs - All Funds Net	3,120,595,429	3,296,623,871	3,658,092,312	3,594,459,644	3,358,153,182	3,963,321,749	3,849,011,556	3,501,500,461
Health and Behavioral Health Programs								

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

The agency assists eligible recipients in receiving basic health care and in ensuring access to health care coverage in a cost-effective way through the provision of remedial preventive and long term care for eligible aged, blind or disabled individuals and families with children. During FY 2001-02, HUSKY program enrollment increased by approximately 40,000 individuals. As of January 2003, HUSKY provided health insurance coverage to 197,000 children and 86,000 adult caregivers. In FY 2001-02, 12,238 individuals received a wide range of home health and community-based services through the Connecticut Home Care Program for Elders.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	799	40	-15	824	779	689	779	689
General Fund	14	0	0	14	14	14	14	14
Private Contributions								

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	40,950,606	41,697,829	46,708,200	46,319,805	42,088,308	48,531,811	48,113,213	43,870,642
Other Expenses	31,855,181	37,360,391	37,461,693	38,327,036	36,840,146	38,960,161	39,199,558	36,896,913
Other Current Expenses								
Children's Health Council	0	715,406	1,259,995	1,259,995	0	1,295,275	1,295,275	0
HUSKY Outreach	4,444,181	720,000	740,160	740,160	720,000	760,884	760,884	720,000
HUSKY Program	17,711,522	22,300,000	33,353,222	29,700,000	23,466,345	40,006,456	37,000,000	20,884,665
Behavioral Health Partnership	0	0	0	0	0	0	0	200,000,000
Public Acute Care Hospital - DSH	0	0	0	0	1,700,000	0	0	1,700,000
Pmts to Other Than Local Governments								
Medicaid	2,547,092,318	2,709,918,012	3,011,445,585	2,945,200,000	2,773,826,300	3,284,282,515	3,169,000,000	2,730,891,300
Healthy Start	0	1,260,917	1,451,671	1,451,671	1,260,917	1,492,317	1,492,317	1,260,917
DMHAS - Medicaid Disproportionate Share	105,934,999	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Disproportionate Share-Med Emer Assist	85,000,000	76,725,000	90,725,000	90,725,000	142,025,000	83,725,000	83,725,000	142,025,000
DSH-Urban Hospitals/Distressed	15,000,000	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000
State Administered General Assistance	88,614,940	94,320,963	113,343,404	115,772,786	24,729,761	124,293,598	127,064,218	0
Connecticut Children's Medical Center	7,000,000	6,750,000	6,939,000	6,750,000	6,750,000	7,133,292	6,750,000	6,750,000
Hospital Finance Restructuring Funding	16,814,678	0	0	0	0	0	0	0
Medicaid - CHN	1,881,770	0	0	0	0	0	0	0
TOTAL-General Fund	2,962,300,195	3,124,253,518	3,475,912,930	3,408,731,453	3,185,891,777	3,762,966,309	3,646,885,465	3,317,484,437
Additional Funds Available								
Private Contributions	1,323,083	1,813,082	1,250,883	1,250,883	1,250,883	1,100,883	1,100,883	1,100,883
Federal Contributions								
93110 Maternal and Child Health	71,199	71,199	71,199	71,199	71,199	71,199	71,199	71,199
93566 Refugee and Entrant Assistance	1,192,870	596,435	596,435	596,435	596,435	596,435	596,435	596,435
93778 Medical Assistance Program	48,448,804	48,176,501	48,176,501	51,778,523	51,778,523	48,176,501	56,438,590	56,438,590
93994 Maternal/Child Hlth Svc Block Gt	591,077	591,077	591,077	591,077	591,077	591,077	591,077	591,077
TOTAL - All Funds	3,013,927,228	3,175,501,812	3,526,599,025	3,463,019,570	3,240,179,894	3,813,502,404	3,705,683,649	3,376,282,621

Meet Basic Needs

SUBPROGRAM: SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description:

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

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions	19	1	0	20	19	17	19	17
General Fund	1	0	0	1	1	1	1	1
Federal Contributions								

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,024,785	1,008,905	1,140,353	1,130,871	1,027,561	1,181,794	1,171,601	1,068,290
Other Expenses	31,908	37,422	37,524	38,391	36,902	39,025	39,265	36,959
TOTAL-General Fund	1,056,693	1,046,327	1,177,877	1,169,262	1,064,463	1,220,819	1,210,866	1,105,249
Additional Funds Available								
Private Contributions	2,507,126	1,227,644	0	0	0	0	0	0
Federal Contributions								
93667 Social Services Block Grant	1,348,125	1,078,501	1,078,501	1,078,501	1,078,501	1,078,501	1,078,501	1,078,501
93778 Medical Assistance Program	31,814,181	11,250,000	11,800,000	11,800,000	11,800,000	12,400,000	12,400,000	12,400,000
93779 Health Care Financing Rsrch/Demo	420,170	224,516	224,516	224,516	224,516	224,516	224,516	224,516
TOTAL - All Funds	37,146,295	14,826,988	14,280,894	14,272,279	14,167,480	14,923,836	14,913,883	14,808,266

Improve Workforce Viability

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

The agency provides key services which allow for the provision of prescription benefits as well as certain non-medical services in order to avoid the more costly institutionalization of individuals. The agency pays for medication determined to prolong life for those suffering from AIDS or HIV infection and assists other eligible individuals with the costs of prescription drugs. The agency also provides support services to maintain individuals with disabilities in their homes.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Contributions	2	0	0	2	2	2	2	2

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Pmts to Other Than Local Governments</u>								
Conn Pharmaceutical Assist to Elderly	41,895,923	67,528,393	75,199,795	74,884,130	61,739,130	88,067,845	82,912,896	65,442,896
Connecticut Home Care Program	19,671,101	29,500,000	31,928,933	32,200,000	32,000,000	35,726,536	34,400,000	33,900,000
AIDS Drug Assistance	615,917	606,678	623,665	623,665	606,678	641,128	641,128	606,678
TOTAL-General Fund	62,182,941	97,635,071	107,752,393	107,707,795	94,345,808	124,435,509	117,954,024	99,949,574
<u>Additional Funds Available</u>								
Federal Contributions								
93048 Title IV Trng, Rsrch, Discret Pg	167,057	160,000	160,000	160,000	160,000	160,000	160,000	160,000
93917 HIV Care Formula Grants	7,171,908	8,500,000	9,300,000	9,300,000	9,300,000	10,300,000	10,300,000	10,300,000
TOTAL - All Funds	69,521,906	106,295,071	117,212,393	117,167,795	103,805,808	134,895,509	128,414,024	110,409,574

Promote Independent Living

PROGRAM: SUPPORT AND SAFETY SERVICES

Statutory Reference:

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

Statement of Need and Program Objectives:

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

Program Description:

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

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

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

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

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

Protective Services for the Elderly. The agency investigates reports of abuse, neglect, exploitation and abandonment of person's 60 years of age or older living in the community and, if substantiated, takes corrective action.

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

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

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

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Adult Day Care				
Alzheimer's victims served	1,194	1,194	1,194	1,194
Elderly Protective Services				
Referrals	3,456	3,700	3,900	3,900
Average length of time in protective services (months)	8	8	8	8
Conservator of person caseload	652	660	680	680
Conservator of estates caseload	140	140	140	140
Rehabilitation Services				
Disability Determination Program				
Applications for benefits	35,460	34,973	35,672	36,028
Average days to complete a claim	75	78	79	78
Average of correct determination	95.7%	97.0%	97.5%	97.5%
Vocational Rehabilitation clients served	10,350	10,300	10,300	10,300
Independent Living clients served	949	900	900	900

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	128	8	2	138	128	178	128	178
Federal Contributions	171	26	1	198	198	219	198	219
Private Contributions	0	0	0	0	0	5	0	5
<i>Other Positions Equated to Full Time</i>								
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			0	0	0	29	0	29

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,716,063	6,833,078	7,704,135	7,640,072	10,998,576	7,959,018	7,890,370	11,397,996
Other Expenses	190,507	223,431	224,036	229,211	1,474,863	232,997	234,429	1,242,211
Other Current Expenses	1,487,200	205,101	221,941	214,296	299,972	228,155	221,904	306,920
Pmts to Other Than Local Governments	27,604,966	22,756,727	26,997,472	26,776,832	18,353,983	27,918,789	27,526,570	18,353,983
Pmts to Local Governments	1,119,774	1,099,949	1,219,220	1,219,220	2,099,673	1,253,358	1,253,358	2,099,673
TOTAL-General Fund	37,118,510	31,118,286	36,366,804	36,079,631	33,227,067	37,592,317	37,126,631	33,400,783
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	0	0	0	0	40,000	0	0	40,000
Federal Contributions	49,563,234	49,577,951	43,527,034	43,527,034	48,161,210	43,721,194	43,721,194	48,364,629
Private Contributions	268,804	293,815	200,250	200,250	2,467,560	219,250	219,250	2,553,546
TOTAL Agency Programs - All Funds Net	86,950,548	80,990,052	80,094,088	79,806,915	83,895,837	81,532,761	81,067,075	84,358,958
Support and Safety Programs								

SUBPROGRAM: SERVICES TO MEET BASIC NEEDS

Program Description:

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

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Federal Contributions	6	0	0	6	6	6	6	6
Financial Summary (Net of Reimbursements)								
<u>Other Current Expenses</u>								
Work Performance Bonus	1,260,986	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Emergency Assistance	0	500	500	500	500	500	500	500
Safety Net Services	3,774,193	2,416,427	3,821,672	3,821,672	0	3,928,679	3,928,679	0
TOTAL-General Fund	5,035,179	2,416,927	3,822,172	3,822,172	500	3,929,179	3,929,179	500
<u>Additional Funds Available</u>								
Private Contributions	1,225	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Federal Contributions								
84224 Assistive Technology	395,206	939,222	315,000	315,000	315,000	315,000	315,000	315,000
93044 Title III Part B, Support Svcs	111,492	154,857	154,860	154,860	154,860	154,860	154,860	154,860
93569 Community Services Block Grant	7,382,779	7,382,779	7,382,779	7,382,779	7,382,779	7,382,779	7,382,779	7,382,779
93600 Head Start Collaboration Grant	135,631	135,631	135,631	135,631	135,631	135,631	135,631	135,631
93667 Social Services Block Grant	736,935	850,000	850,000	850,000	850,000	850,000	850,000	850,000
TOTAL - All Funds	13,798,447	11,894,416	12,675,442	12,675,442	8,853,770	12,782,449	12,782,449	8,853,770
Meet Basic Needs								

SUBPROGRAM: SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description:

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

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	128	8	2	138	128	161	128	161
Federal Contributions	151	26	0	177	177	202	177	202
Private Contributions	0	0	0	0	0	5	0	5

Budget-in-Detail

Other Positions Equated to Full Time General Fund	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	0	0	0	5	0	5

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,716,063	6,833,078	7,704,135	7,640,072	9,948,181	7,959,018	7,890,370	10,313,179
Other Expenses	190,507	223,431	224,036	229,211	1,314,616	232,997	234,429	1,130,616
<u>Pmts to Other Than Local Governments</u>								
Vocational Rehabilitation	7,066,274	6,962,451	7,157,400	7,157,400	6,962,451	7,357,807	7,357,807	6,962,451
Human Resource Dev-Hispanic Programs	95,027	58,012	96,707	96,707	37,629	99,415	99,415	37,629
Human Resource Development	3,386,311	2,031,311	3,480,310	3,480,310	1,354,206	3,577,759	3,577,759	1,354,206
Community Services	0	0	0	0	334,420	0	0	334,420
Vocational&Supplemental Svcs for the Blind	0	0	0	0	1,478,893	0	0	1,478,893
<u>Pmts to Local Governments</u>								
Human Resource Development	77,666	43,105	71,856	71,856	31,454	73,868	73,868	31,454
Human Resource Dev-Hispanic Programs	12,150	6,925	11,241	11,241	4,920	11,556	11,556	4,920
Teen Pregnancy Prevention	1,029,958	1,049,919	1,136,123	1,136,123	2,063,299	1,167,934	1,167,934	2,063,299
TOTAL-General Fund	18,573,956	17,208,232	19,881,808	19,822,920	23,530,069	20,480,354	20,413,138	23,711,067
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	0	0	0	0	40,000	0	0	40,000
Private Contributions	267,579	278,815	185,250	185,250	2,448,425	204,250	204,250	2,534,246
Federal Contributions								
17235 Senior Community Svc Employment	959,419	958,502	958,502	958,502	958,502	958,502	958,502	958,502
17250 Job Training Partnership Act	3,735	0	0	0	0	0	0	0
84126 Rehab Services-Voc Rehab Grants	17,125,071	22,122,876	17,164,834	17,164,834	19,894,834	17,519,951	17,519,951	20,249,951
84129 Rehabilitation Training	39,784	75,642	54,340	54,340	54,340	54,340	54,340	54,340
84169 Independent Living State Grants	0	0	0	0	44,000	0	0	45,000
84177 Rehab Svcs-Ind Living OlderBlind	0	0	0	0	260,000	0	0	260,000
84187 Supprt Employment-Severe Disabil	460,270	683,249	352,565	352,565	412,565	355,000	355,000	415,000
84265 Rehab Training - State Voc Rehab	0	0	0	0	20,000	0	0	20,000
93585 Urban Enterprise Community Grant	165,448	165,448	165,448	165,448	165,448	0	0	0
93597 State Access and Visitation Pgm	104,147	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93667 Social Services Block Grant	3,626,427	3,013,213	3,016,105	3,016,105	1,743,305	3,016,105	3,016,105	1,743,305
TOTAL - All Funds	41,325,836	44,605,977	41,878,852	41,819,964	49,671,488	42,688,502	42,621,286	50,131,411

SUBPROGRAM: SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description:

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

Personnel Summary Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	0	0	0	0	0	17	0	17
Federal Contributions	14	0	1	15	15	11	15	11

Other Positions Equated to Full Time General Fund	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	0	0	0	24	0	24

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	0	0	0	1,050,395	0	0	1,084,817
Other Expenses	0	0	0	0	160,247	0	0	111,595
<u>Other Current Expenses</u>								
Independent Living Center- Admin	23,764	0	0	0	0	0	0	0
Commission on Aging	202,450	205,101	221,941	214,296	109,972	228,155	221,904	116,920
Part-Time Interpreters-Hearing Impaired	0	0	0	0	190,000	0	0	190,000
<u>Pmts to Other Than Local Governments</u>								
Services to the Elderly	6,119,421	5,453,577	6,127,395	5,906,755	5,453,577	6,464,363	6,072,144	5,453,577
Services for Persons with Disabilities	6,470,768	5,220,130	5,648,730	5,648,730	832,066	5,806,895	5,806,895	832,066
Independent Living Centers	692,972	614,319	664,758	664,758	614,319	683,371	683,371	614,319
Community Services	0	0	0	0	801,096	0	0	801,096
Family Grants	0	0	0	0	484,826	0	0	484,826
TOTAL-General Fund	13,509,375	11,493,127	12,662,824	12,434,539	9,696,498	13,182,784	12,784,314	9,689,216
<u>Additional Funds Available</u>								
Private Contributions	0	0	0	0	4,135	0	0	4,300

Federal Contributions								
84169 Independent Living State Grants	246,400	372,513	252,944	252,944	252,944	255,000	255,000	255,000
93041 Title VII Chap 3, Elderly Abuse	62,714	65,082	65,082	65,082	65,082	65,082	65,082	65,082
93043 Title III Part F, Prev Hlth Svcs	278,232	262,755	262,755	262,755	262,755	262,755	262,755	262,755
93044 Title III Part B, Support Svcs	4,284,832	4,445,893	4,445,900	4,445,900	4,445,900	4,445,900	4,445,900	4,445,900
93566 Refugee and Entrant Assistance	959,796	959,796	959,796	959,796	959,796	959,796	959,796	959,796
93667 Social Services Block Grant	12,398,916	6,804,493	6,804,493	6,804,493	9,597,469	6,804,493	6,804,493	9,605,728
93779 Health Care Financing Rsrch/Demo	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000
TOTAL - All Funds	31,826,265	24,489,659	25,539,794	25,311,509	25,370,579	26,061,810	25,663,340	25,373,777

Promote Independent Living**PROGRAM: ADMINISTRATIVE SERVICES****Statutory Reference:**

Section 17b-3.

Statement of Need and Program Objectives:

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

Program Description:

Administrative services includes: financial management, data processing, auditing, statistical reporting, administrative hearings,

human resources, training, planning and policy and program development. It also includes the operation of the regional offices, which provide direct service delivery. The agency administers its programs through a number of offices located in the five regions of the state, with support provided by its central office. Rehabilitative services for individuals with disabilities are provided through offices across the state. In addition, many services funded by the agency are available through community-based agencies, including 169 senior centers/clubs throughout Connecticut. The agency also has out-stationed employees at hospitals to expedite Medicaid applications.

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	419	27	99	545	518	468	518	468
Federal Contributions	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full Time</i>								
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			23	21	21	21	21	21

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	22,844,075	27,667,723	31,011,805	30,753,932	28,345,848	32,227,185	31,949,219	29,536,816
Other Expenses	5,050,837	36,439,986	35,978,514	36,809,596	35,410,011	35,091,757	35,307,383	32,871,870
Capital Outlay	1,000	950	2,549,600	1,827,600	1,000	545,000	605,000	1,000
Other Current Expenses	46,401,892	0	0	0	0	0	0	0
Pmts to Other Than Local Governments	1,124,555	1,456,375	1,489,945	1,489,945	1,382,500	1,531,664	1,531,664	1,382,500
TOTAL-General Fund	75,422,359	65,565,034	71,029,864	70,881,073	65,139,359	69,395,606	69,393,266	63,792,186
Additional Funds Available								
Bond Funds	10,558,221	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650
Federal Contributions	3,237,559	2,564,392	2,289,210	2,289,210	2,289,210	2,069,906	2,069,906	2,069,906
Private Contributions	21,203,204	21,149,267	21,143,677	21,143,677	21,143,677	21,143,677	21,143,677	21,143,677
TOTAL Agency Programs - All Funds Net	110,421,343	91,887,343	97,071,401	96,922,610	91,180,896	95,217,839	95,215,499	89,614,419

Administrative Programs**SUBPROGRAM: ADMINISTRATION****Program Description:**

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

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	419	27	99	545	518	468	518	468
Federal Contributions	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full Time</i>								
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			23	21	21	21	21	21

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	22,844,075	27,667,723	31,011,805	30,753,932	28,345,848	32,227,185	31,949,219	29,536,816

Budget-in-Detail

Other Expenses	5,050,837	36,439,986	35,978,514	36,809,596	35,410,011	35,091,757	35,307,383	32,871,870
<u>Capital Outlay</u>								
Equipment	1,000	950	2,549,600	1,827,600	1,000	545,000	605,000	1,000
<u>Other Current Expenses</u>								
Financial Management Reporting	52,308	0	0	0	0	0	0	0
Information Technology Services	46,349,584	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Lifestar Helicopter	900,000	1,308,625	1,416,070	1,416,070	1,308,625	1,455,720	1,455,720	1,308,625
Adjustment of Public Assistance Recoveries	224,555	147,750	73,875	73,875	73,875	75,944	75,944	73,875
TOTAL-General Fund	75,422,359	65,565,034	71,029,864	70,881,073	65,139,359	69,395,606	69,393,266	63,792,186
<u>Additional Funds Available</u>								
Bond Funds	10,558,221	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650
Private Contributions	21,203,204	21,149,267	21,143,677	21,143,677	21,143,677	21,143,677	21,143,677	21,143,677
Federal Contributions								
83516 Disaster Assistance	108,120	0	0	0	0	0	0	0
93048 Title IV Trng, Rsrch, Discret Pg	54,184	0	0	0	0	0	0	0
93052 Nat'l Family Caregiver Support	1,659,395	1,709,384	1,709,384	1,709,384	1,709,384	1,709,384	1,709,384	1,709,384
93563 Child Support Enforcement	105,155	61,957	0	0	0	0	0	0
93595 Welfare Reform Rsrch, Eval, Nat St	578,904	0	0	0	0	0	0	0
93647 Social Services Research & Demo	292,015	150,000	150,000	150,000	150,000	150,000	150,000	150,000
93667 Social Services Block Grant	429,826	643,051	429,826	429,826	429,826	210,522	210,522	210,522
96001 Social Security Disability Insur	9,960	0	0	0	0	0	0	0
TOTAL - All Funds	110,421,343	91,887,343	97,071,401	96,922,610	91,180,896	95,217,839	95,215,499	89,614,419

Administration

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	103,225,577	108,623,071	121,626,375	114,273,620	126,232,385	118,957,768
Other Positions	1,404,826	1,559,475	1,894,920	1,583,097	1,977,957	1,650,769
Other	1,827,833	2,527,608	2,873,341	2,753,232	3,035,830	2,902,148
Overtime	459,435	500,000	517,062	553,079	543,225	575,683
TOTAL-Personal Services Gross	106,917,671	113,210,154	126,911,698	119,163,028	131,789,397	124,086,368
Less Reimbursements						
Less Turnover	0	0	-2,750,000	-4,607,407	-2,750,000	-4,830,407
Less Unsettled Collective Brg Contract Costs	0	0	0	-7,604,391	0	-11,863,799
Less Early Retirement Plan Accruals	0	0	0	-649,152	0	-649,655
TOTAL-Personal Services Net	106,917,671	113,210,154	124,161,698	106,302,078	129,039,397	106,742,507
<u>Other Expenses-Contractual Services</u>						
Advertising	71,440	15,000	15,420	18,418	15,852	18,418
Printing And Binding	17,306	11,500	11,822	19,990	12,153	19,990
Dues and Subscriptions	18,107	86,611	89,036	87,730	91,529	87,730
Utility Services	507,335	512,314	522,467	535,097	532,341	523,884
Rents, Storage & Leasing	5,091,129	5,124,059	5,927,532	6,483,289	6,093,503	6,261,511
Telecommunication Services	900,960	900,960	926,187	946,098	952,120	946,098
General Repairs	89,349	75,000	77,100	81,530	79,259	81,530
Motor Vehicle Expenses	540,489	540,271	555,399	599,229	570,950	599,229
Fees For Outside Professional Services	27,377,941	55,636,154	53,798,460	54,926,782	54,885,722	52,773,166
Fees For Non-Professional Services	2,573,846	2,539,157	2,610,253	2,618,469	2,683,340	2,618,469
DP Services, Rentals and Maintenance	0	10,622,982	10,328,603	10,740,680	10,244,387	10,403,187
Postage	2,382,746	3,587,101	3,687,540	3,614,336	3,790,791	3,614,336
Travel	150,594	158,577	163,018	176,432	167,583	176,432
Other Contractual Services	7,066,764	7,197,427	7,685,732	7,512,807	7,737,543	7,544,711
<u>Other Expenses-Commodities</u>						
Agricultural, Horticultural, and Dairy	1,351	1,000	1,018	2,595	1,040	2,595
Books	13,268	15,480	11,390	15,830	11,709	15,830
Law Enforcement, Clothing/Personal Supplies	0	0	0	42	0	42
Maintenance and Motor Vehicle Supplies	49,324	49,148	50,524	69,523	51,939	69,523
Medical Supplies	14	14	14	14	14	14
Fuel	16	16	16	16	16	16
Office Supplies	839,336	1,090,201	1,120,726	1,128,154	1,152,107	1,128,154
Miscellaneous Commodities	28,025	28,015	328,799	33,147	29,605	33,147
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,626,660	199,250	158,569	156,586	163,010	156,586
TOTAL-Other Expenses Gross	49,346,000	88,390,237	88,069,625	89,766,794	89,266,513	87,074,598
Less Reimbursements						
TOTAL-Other Expenses Net	49,346,000	88,390,237	88,069,625	89,766,794	89,266,513	87,074,598

Other Current Expenses

Financial Management Reporting	52,308	0	0	0	0	0
Children's Health Council	0	715,406	1,259,995	0	1,295,275	0
HUSKY Outreach	4,444,181	720,000	740,160	720,000	760,884	720,000
Work Performance Bonus	1,260,986	0	0	0	0	0
Independent Living Center- Admin	23,764	0	0	0	0	0
Anti-Hunger Programs	215,665	0	0	0	0	0
Genetic Tests in Paternity Actions	184,837	194,225	214,669	194,225	225,403	194,225
State Food Stamp Supplement	1,158,162	1,221,236	1,571,202	0	1,277,317	0
School Age Child Care Projects	466,006	436,065	471,868	676,264	485,081	676,264
Commission on Aging	202,450	205,101	221,941	109,972	228,155	116,920
Information Technology Services	46,349,584	0	0	0	0	0
HUSKY Program	17,711,522	22,300,000	33,353,222	23,466,345	40,006,456	20,884,665
Behavioral Health Partnership	0	0	0	0	0	200,000,000
Part-Time Interpreters-Hearing Impaired	0	0	0	190,000	0	190,000
Public Acute Care Hospital - DSH	0	0	0	1,700,000	0	1,700,000
TOTAL-Other Current Expenses	72,069,465	25,792,033	37,833,057	27,056,806	44,278,571	224,482,074

Pmts to Other Than Local Govts

Vocational Rehabilitation	7,066,274	6,962,451	7,157,400	6,962,451	7,357,807	6,962,451
Medicaid	2,547,092,318	2,709,918,012	3,011,445,585	2,773,826,300	3,284,282,515	2,730,891,300
Lifestar Helicopter	900,000	1,308,625	1,416,070	1,308,625	1,455,720	1,308,625
Old Age Assistance	29,539,600	30,411,921	31,262,712	31,501,281	31,369,638	32,915,673
Aid to the Blind	589,778	627,545	672,775	646,244	709,893	656,543
Aid to the Disabled	56,021,503	55,985,058	57,165,532	58,458,632	57,628,582	61,890,267
Temporary Family Assistance	137,708,424	125,028,644	121,494,160	127,492,315	122,471,295	125,220,733
Adjustment of Public Assistance Recoveries	224,555	147,750	73,875	73,875	75,944	73,875
Emergency Assistance	0	500	500	500	500	500
Food Stamp Training Expenses	0	128,838	132,445	128,838	136,154	128,838
Conn Pharmaceutical Assist to Elderly	41,895,923	67,528,393	75,199,795	61,739,130	88,067,845	65,442,896
Healthy Start	0	1,260,917	1,451,671	1,260,917	1,492,317	1,260,917
DMHAS - Medicaid Disproportionate Share	105,934,999	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	19,671,101	29,500,000	31,928,933	32,000,000	35,726,536	33,900,000
Human Resource Dev-Hispanic Programs	95,027	58,012	96,707	37,629	99,415	37,629
Services to the Elderly	6,119,421	5,453,577	6,127,395	5,453,577	6,464,363	5,453,577
Safety Net Services	3,774,193	2,416,427	3,821,672	0	3,928,679	0
Transportation for Employment	2,793,408	2,613,932	2,828,549	2,613,932	2,907,749	2,613,932
Transitional Rental Assistance	972,962	1,201,545	1,281,957	1,148,963	1,317,852	1,148,963
Refunds of Child Support Collections	113,785	197,000	202,516	197,000	208,186	197,000
Energy Assistance	1,741,170	0	0	0	0	0
Services for Persons with Disabilities	6,470,768	5,220,130	5,648,730	832,066	5,806,895	832,066
Child Care Subsidies	121,586,827	105,694,835	102,441,573	90,319,235	96,946,462	84,510,951
Nutrition Assistance	95,617	94,183	96,820	344,158	99,531	344,158
Housing/Homeless Services	20,959,217	23,018,622	24,197,709	20,938,685	24,875,244	20,938,685
Employment Opportunities	871,135	815,165	882,094	1,254,984	906,793	1,254,984
Human Resource Development	3,386,311	2,031,311	3,480,310	1,354,206	3,577,759	1,354,206
Child Day Care Centers	3,493,482	3,269,026	3,537,430	3,245,561	3,636,478	3,245,561
Independent Living Centers	692,972	614,319	664,758	614,319	683,371	614,319
AIDS Drug Assistance	615,917	606,678	623,665	606,678	641,128	606,678
Disproportionate Share-Med Emer Assist	85,000,000	76,725,000	90,725,000	142,025,000	83,725,000	142,025,000
DSH-Urban Hospitals/Distressed	15,000,000	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000
State Administered General Assistance	105,306,213	107,882,864	130,398,148	24,729,761	142,239,166	0
School Readiness	4,498,492	3,198,048	3,652,882	3,198,048	3,755,163	3,198,048
Connecticut Children's Medical Center	7,000,000	6,750,000	6,939,000	6,750,000	7,133,292	6,750,000
Community Services	0	0	0	1,186,235	0	1,186,235
Hospital Finance Restructuring Funding	16,814,678	0	0	0	0	0
Medicaid - CHN	1,881,770	0	0	0	0	0
Family Grants	0	0	0	484,826	0	484,826
Vocational&Supplemental Svcs for the Blind	0	0	0	1,478,893	0	1,478,893
TOTAL-Pmts to Other Than Local Govts	3,355,927,840	3,509,154,328	3,859,533,368	3,536,697,864	4,152,212,272	3,471,413,329

Pmts to Local Governments

Child Day Care Centers	3,629,725	3,448,239	3,731,357	3,448,239	3,835,835	3,448,239
Human Resource Development	77,666	43,105	71,856	31,454	73,868	31,454
Human Resource Dev-Hispanic Programs	12,150	6,925	11,241	4,920	11,556	4,920
Teen Pregnancy Prevention	1,029,958	1,049,919	1,136,123	2,063,299	1,167,934	2,063,299
Services to the Elderly	49,236	46,774	50,615	46,774	52,032	46,774
Housing/Homeless Services	592,426	562,806	609,015	562,806	626,067	562,806
TOTAL-Pmts to Local Governments	5,391,161	5,157,768	5,610,207	6,157,492	5,767,292	6,157,492

Budget-in-Detail

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	106,917,671	113,210,154	124,161,698	121,526,383	106,302,078	129,039,397	126,102,687	106,742,507
Other Expenses Net	49,346,000	88,390,237	88,069,625	90,103,982	89,766,794	89,266,513	89,815,025	87,074,598
Capital Outlay	1,000	950	2,549,600	1,827,600	1,000	545,000	605,000	1,000
Other Current Expenses	72,069,465	25,792,033	37,833,057	33,949,918	27,056,806	44,278,571	41,080,241	224,482,074
Payments to Other Than Local Governments	3,355,927,840	3,509,154,328	3,859,533,368	3,792,703,248	3,536,697,864	4,152,212,272	4,035,399,935	3,471,413,329
Payments to Local Governments	5,391,161	5,157,768	5,610,207	5,610,207	6,157,492	5,767,292	5,767,292	6,157,492
TOTAL-General Fund Net	3,589,653,137	3,741,705,470	4,117,757,555	4,045,721,338	3,765,982,034	4,421,109,045	4,298,770,180	3,895,871,000
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	0	0	0	0	40,000	0	0	40,000
Bond Funds	10,558,221	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650
Federal Contributions	274,747,019	270,215,506	259,944,502	263,546,524	266,968,873	266,089,875	274,351,964	277,783,572
Private Contributions	26,595,907	25,443,541	23,574,543	23,574,543	25,841,853	23,463,543	23,463,543	25,797,839
TOTAL-All Funds Net	3,901,554,284	4,039,973,167	4,403,885,250	4,335,451,055	4,061,441,410	4,713,271,113	4,599,194,337	4,202,101,061

SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY DESCRIPTION:

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

The Soldiers', Sailors' and Marines' Fund provides short-term financial assistance to veterans in need. Funding for the assistance comes from a trust fund of over \$50 million. Counseling and guidance are

also available to veterans. Cases that require long-term care are referred to the appropriate local, state or federal agency.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2003-2004	2004-2005
• Annualization of FY 03 Reductions	-22,201	-22,201
• Remove Inflation	-1,836	-4,101
• Layoffs Necessitated by Failure to Achieve Concessions	-13,666	-13,666
• Remove Accruals Pursuant to Governor's Early Retirement Incentive Plan	-22,332	0
• Eliminate Funding for Unsettled Collective Bargaining Contract Costs	-37,710	-41,548
• Eliminate Funding for Vacant Positions	-80,857	-85,857

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Soldiers, Sailors and Marines' Fund	14	1	1	16	16	14	16	14

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Award Assistance to Vets & Dependents	2,963,359	3,120,716	3,092,650	3,092,857	2,974,297	3,109,131	3,104,520	2,978,695
TOTAL Agency Programs - All Funds Gross	2,963,359	3,120,716	3,092,650	3,092,857	2,974,297	3,109,131	3,104,520	2,978,695
Less Turnover	0	0	-37,014	-9,463	-9,463	-39,411	-10,027	-10,027
Less Unsettled Collective Brg Contract Costs	0	0	0	0	-37,710	0	0	-41,548
Less Early Retirement Plan Accruals	0	0	0	0	-22,332	0	0	0
TOTAL Agency Programs - All Funds Net	2,963,359	3,120,716	3,055,636	3,083,394	2,904,792	3,069,720	3,094,493	2,927,120
<i>Summary of Funding</i>								
Soldiers, Sailors and Marines' Fund Net	2,963,359	3,120,716	3,055,636	3,083,394	2,904,792	3,069,720	3,094,493	2,927,120
TOTAL Agency Programs - All Funds Net	2,963,359	3,120,716	3,055,636	3,083,394	2,904,792	3,069,720	3,094,493	2,927,120

PROGRAM: AWARD ASSISTANCE TO VETERANS AND DEPENDENTS

Statutory Reference:

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

Statement of Need and Program Objectives:

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

Program Description:

The Soldiers', Sailors' and Marines' Fund provides financial grants to eligible, needy Connecticut wartime veterans and their dependents. The trust fund is the sole source of operating funds and the State Treasurer is the trustee of the fund. Interest accumulations of the fund are disbursed in accordance with statutory provisions and policy guidelines established by the State Fund Commission.

The agency operates from its main office in West Hartford and maintains field offices in Bridgeport, Hartford, New Haven, Norwich and Waterbury. Trained volunteer fund representatives serve the remaining cities and towns throughout the state. Assistance provided may include grants covering loss of income, rental/mortgage interest payments, medical/dental care payments, utility payments, food, apparel, medical equipment and burial expense payments.

Outcome Measure:

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

Response to Applications Within Time Standard:

Actual FY 2002	98.1%
Projected FY 2003	98.5%
Projected FY 2004	98.7%
Projected FY 2005	98.7%

Assistance Provided Within Time Standard:

Actual FY 2002	97.4%
Projected FY 2003	97.8%
Projected FY 2004	98.1%
Projected FY 2005	98.1%

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Unit Cost Per Case	377	396	416	436
Veteran Population Assisted (%)	2.50%	2.60%	2.70%	2.70%

Budget-in-Detail

Cases Requiring Investigation (%) 5.30% 6.00% 6.00% 6.00%

Personnel Summary

Permanent Full-Time Positions Soldiers, Sailors and Marines' Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	14	1	1	16	16	14	16	14

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	730,283	768,891	849,463	849,463	778,128	866,027	866,027	791,126
Other Expenses	409,232	414,700	445,087	445,294	398,444	456,804	453,993	403,444
<u>Capital Outlay</u>								
Equipment	5,514	7,125	8,100	8,100	7,725	6,300	4,500	4,125
<u>Other Current Expenses</u>								
Award Payments to Veterans	1,818,330	1,930,000	1,790,000	1,790,000	1,790,000	1,780,000	1,780,000	1,780,000
TOTAL-Soldiers, Sailors and Marines' Fund	2,963,359	3,120,716	3,092,650	3,092,857	2,974,297	3,109,131	3,104,520	2,978,695

Award Assistance to Vets & Dependents

AGENCY FINANCIAL SUMMARY - SOLDIERS, SAILORS AND MARINES' FUND

Current Expenses by Minor Object

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	718,994	718,232	800,905	743,236	837,374	776,139
Other Positions	0	13,672	15,053	1,387	15,900	2,234
Other	11,289	36,987	33,505	33,505	12,753	12,753
TOTAL-Personal Services Gross	730,283	768,891	849,463	778,128	866,027	791,126
Less Reimbursements						
Less Turnover	0	0	-37,014	-9,463	-39,411	-10,027
Less Unsettled Collective Brg Contract Costs	0	0	0	-37,710	0	-41,548
Less Early Retirement Plan Accruals	0	0	0	-22,332	0	0
TOTAL-Personal Services Net	730,283	768,891	812,449	708,623	826,616	739,551

Other Expenses-Contractual Services

Printing And Binding	224	228	246	228	253	228
Dues and Subscriptions	150	152	164	152	169	152
Rents, Storage & Leasing	40,204	40,741	40,426	38,272	40,812	38,272
Telecommunication Services	9,051	9,172	9,925	9,172	10,203	9,172
General Repairs	5,422	5,495	5,946	5,495	6,112	5,495
Fees For Outside Professional Services	885	896	970	896	997	896
DP Services, Rentals and Maintenance	18,022	18,263	19,762	18,263	20,315	18,263
Postage	11,834	11,992	12,976	11,992	13,339	11,992
Travel	8,871	8,989	9,727	8,989	9,999	8,989

Other Expenses-Commodities

Maintenance and Motor Vehicle Supplies	327	331	359	331	369	331
Office Supplies	5,310	5,382	5,823	5,382	5,987	5,382

Other Expenses-Sundry

Employee Fringe Benefit Costs	307,832	311,945	337,557	298,158	347,009	303,158
Sundry - Other Items	1,100	1,114	1,206	1,114	1,240	1,114
TOTAL-Other Expenses Gross	409,232	414,700	445,087	398,444	456,804	403,444
Less Reimbursements						
TOTAL-Other Expenses Net	409,232	414,700	445,087	398,444	456,804	403,444

Other Current Expenses

Award Payments to Veterans	1,818,330	1,930,000	1,790,000	1,790,000	1,780,000	1,780,000
TOTAL-Other Current Expenses	1,818,330	1,930,000	1,790,000	1,790,000	1,780,000	1,780,000

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services Net	730,283	768,891	812,449	840,000	708,623	826,616	856,000	739,551
Other Expenses Net	409,232	414,700	445,087	445,294	398,444	456,804	453,993	403,444
Capital Outlay	5,514	7,125	8,100	8,100	7,725	6,300	4,500	4,125
Other Current Expenses	1,818,330	1,930,000	1,790,000	1,790,000	1,790,000	1,780,000	1,780,000	1,780,000
TOTAL-Soldiers, Sailors and Marines' Fund Net	2,963,359	3,120,716	3,055,636	3,083,394	2,904,792	3,069,720	3,094,493	2,927,120