

HUMAN SERVICES

Department of Social Services	413
Soldiers', Sailors' and Marines' Fund	433

DEPARTMENT OF SOCIAL SERVICES

AGENCY DESCRIPTION

[HTTP://WWW.DSS.STATE.CT.US](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 achievement of economic viability in the workforce;
- Promote and support the choice to live with dignity in one's own home and community.

Summary Of Core Programs And Services

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

Shelter and Housing Services The department 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. The department provides housing for residents with AIDS. In addition, the department provides financial support for nursing homes under the Health and Behavioral Health Services program.

Income Support Services The department provides financial assistance to low-income families and individuals as well as elderly, blind and disabled residents. The department also provides financial assistance in meeting child care costs, obtains 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 department, as well as the department's daily operations, which include such key business functions as financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training and planning.

Energy Conservation Statement

Planned energy conservation activities are limited to regular maintenance of HVAC and water systems. The department occupies leased facilities in which the landlord does plan on taking additional conservation steps. This is a continuation of efforts undertaken in the past two years.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2005-2006	2006-2007
• Remove Inflation	-1,313,902	-3,616,816
• Transfer Equipment to CEPF	-1,510,100	-1,156,600
• Use FY05 Funds for Non-ERIP Accruals	-200,000	-200,000
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>This proposal provides a 2% general wage increase and delays PARS by 6 months.</i>	0	-129,715
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>This proposal limits increases to 3% in FY 06 and 2% in FY 07.</i>	-16,956	-41,121
• Carryforward FY05 Funds	-3,427,660	0
• Use FY05 Funds for Medicare Part D Administrative Activities <i>Since it is anticipated that additional support dollars will be needed on a one-time basis as part of the implementation of Medicare Part D, \$500,000 was included in the department's FY 06 Current Services budget. These funds will pay for computer system changes and other implementation costs and will now be funded with FY 05 dollars.</i>	-500,000	0
• Reduce ConnPACE to Reflect Medicare Part D Wraparound <i>To reduce state costs and to take full advantage of the new federal Medicare prescription drug benefit, ConnPACE recipients will be required to enroll in Medicare Part D if eligible. Under this proposal, the state will ensure that no client pays more than under the current ConnPACE program. The state will cover all Part D premiums and deductibles, as well as any co-insurance requirements above the current ConnPACE co-pay of \$16.25.</i>	-35,930,700	-47,595,600
• Restrict Rate Adjustments for Managed Care Organizations <i>Historically, DSS negotiates with MCO's an annual rate adjustment subject to federal "upper payment limit" restrictions and guidelines. The federally allowed Medicaid rate adjustment is generally around 3%. While federal Medicaid rules prohibit states from exceeding upper payment limits, states are under no obligation to increase rates to these maximum levels. Under this proposal, the FY 06 rate increase included in Current Services will be reduced to 2% and the FY 07 rate increase will be eliminated.</i>	-6,360,000	-27,750,000
• Limit Transitional Medicaid to 12 Months <i>Currently, when a HUSKY family becomes ineligible due to earned income, they are provided with an automatic extension of Medicaid coverage for 24 months. This was part of DSS' original welfare reform program. The 24 month extension is composed of two twelve-month parts. The first twelve months is a mandatory extension, the second twelve months is an optional extension provided through a state plan. This proposal reduces the Transitional Medicaid period for families who become ineligible due to earnings from 24 months to 12 months, the minimum extension required by federal law.</i>	0	-13,400,000
• Defer Cost of Living Adjustments for Clients on Public Assistance <i>Effective July 1, 2005 and July 1, 2006, recipients of Temporary Family Assistance, State Administered General Assistance, and the Aid to the Aged, Blind and Disabled programs are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban (CPI-U). This proposal eliminates the standards increases for the biennium.</i>	-5,941,006	-10,984,548
• Reduce Disproportionate Share Payments <i>The current Disproportionate Share Hospital (DSH) program is intended to assist acute care hospitals that serve a significant number of Medicaid or low income persons. In accordance with federal guidelines, states can receive increased Medicaid payments for hospitals that serve the indigent. This proposal reduces DSH funding to hospitals by \$10 million in FY 07.</i>	0	-10,000,000
• Increase the Discount off the Average Wholesale Price Paid to Pharmacy Providers <i>This proposal reduces the reimbursement level to pharmacy providers from the average wholesale price (AWP) minus 12% to AWP minus 15%. Based on surveys in a number of states, the Office of Inspector General for the federal Department of Health and Human Services reported that pharmacies tend to purchase their brand name drugs for AWP minus 22%, with generics purchased at AWP minus 66%. (In Connecticut, generic drugs are already governed by a maximum allowable cost reimbursement schedule.)</i>	-11,390,000	-8,780,000
• Develop Special Review Procedures for Behavioral Health Services Rendered by Home Health Agencies <i>Under this proposal, DSS will develop special review procedures for behavioral health services rendered by home health agencies. By reviewing medical necessity and requiring meaningful treatment planning, the amount of unnecessary services will be reduced while improving independent functioning.</i>	-1,890,000	-8,540,000
• Institute Co-Pays under Medicaid Fee-for-Service Programs <i>In accordance with federal rules, states are allowed to impose nominal Medicaid co-pays but may not assess co-pays on emergency services, long-term care, family services or in-patient hospital stays. Under this proposal, DSS will require cost sharing by recipients for doctor, outpatient and pharmacy visits of no more than \$3.00 per visit.</i>	-7,800,000	-8,300,000
• Eliminate State Funded Medical Assistance for Non-Citizens <i>Under this proposal, DSS will eliminate medical assistance for non-citizens, beginning July 1, 2005. The current program is 100% state funded as non-citizens are not eligible for the federal Medicaid program.</i>	-6,500,000	-7,100,000
• Eliminate Grant to Connecticut Children's Medical Center <i>The Connecticut Children's Medical Center (CCMC) currently receives a grant subsidy from DSS to help compensate the hospital for the cost of providing health care to Medicaid clients. Under federal Medicaid rules, CCMC's costs are limited to certain caps based on Medicare cost principles, commonly referred to as "upper payment limits." Because CCMC is at the Medicare upper payment limit, a state grant has been provided as a supplement, at 100% state cost. This proposal eliminates the grant to CCMC in FY 07.</i>	0	-6,750,000
• Expand the Fraud Early Detection Program in TFA, Food Stamps, Medicaid and Child Care <i>The Fraud Early Detection Program (FRED) is currently restricted in statute to investigating fraud in TFA, Food Stamps and Medicaid. This proposal would expand the FRED program in these areas and add Child</i>	-2,178,840	-6,551,590

Care as an area in which the FRED program can operate.

<ul style="list-style-type: none"> • Reduce Disproportionate Share Payments to Certain Urban Hospitals 	0	-5,000,000
<p><i>The Urban DSH program is designed to assist hospitals located in distressed municipalities with a population in excess of 70,000. The following hospitals receive Urban DSH funding: Bridgeport, Hartford, New Britain, St. Francis, St. Mary's, St. Raphael, St. Vincent's, Stamford, Waterbury and Yale. This proposal reduces the funding by \$5 million in FY 07.</i></p>		
<ul style="list-style-type: none"> • Implement a Premium Assistance Program for Clients Receiving HUSKY A Services 	528,300	-4,886,800
<p><i>Under this proposal, DSS will seek waiver authority to require HUSKY A clients to enroll in health plans offered by their employer when available. DSS will cover any additional costs such as premiums, deductibles, and co-pays and will provide any wraparound coverage needed to ensure their medical coverage is similar to the existing Medicaid benefit package.</i></p>		
<ul style="list-style-type: none"> • Restructure HUSKY B Premium Payment Requirements 	-2,200,000	-4,800,000
<p><i>Currently, the HUSKY B program is divided into two income bands: the first band (185% to 235% of the federal poverty level (FPL)) pays no premiums, and the second band (236% to 300% FPL) pays a monthly premium of \$30 per child with a family maximum of \$50. This proposal applies the current premium for Band 2 to Band 1 and increases the current Band 2 premiums to \$50 for a child with a family maximum of \$75. Under federal rules, states may institute both premiums and co-pays, but the total cost cannot exceed 5% of the gross family income.</i></p>		
<ul style="list-style-type: none"> • Change Prior Authorization Requirements for Skilled Nursing Visits and Home Health Aides 	-1,283,600	-2,629,600
<p><i>Currently, DSS policy allows home health agencies to provide 12 skilled nursing visits per month to a client without prior authorization. For home health aides, DSS policy allows home health agencies to provide 20 hours per week per client of home health aide services without requiring prior authorization and reviewing medical necessity of the services. Under this initiative, all skilled nursing visits will require prior authorization and the number of hours a home health agency can provide home health aide services without obtaining prior authorization will be reduced to 14 hours per week per client.</i></p>		
<ul style="list-style-type: none"> • Eliminate Self-Declaration Provisions at Application and Redetermination 	-2,000,000	-2,000,000
<p><i>In FY 02, DSS implemented new verification procedures for the HUSKY A program that allow the department to accept a client's self-declaration of income. Under this policy, DSS does not verify the information provided unless the department believes such declaration to be inaccurate. This proposal eliminates the self-declaration provision.</i></p>		
<ul style="list-style-type: none"> • Enhance In-House Research, Data Analysis and Revenue Maximization Capability 	-230,000	-1,700,000
<p><i>To reduce the dependence on outside consulting services, an in-house research and actuarial unit will be developed within the department. By focusing on data analysis and revenue maximization efforts, the department's ability to address current and future initiatives will be enhanced without the need to rely on outside consultants, thereby increasing the department's responsiveness and reducing overall expenditures.</i></p>		
<ul style="list-style-type: none"> • Cap Administrative and General Costs of Private Providers 	0	-1,659,000
<p><i>This proposal caps administrative costs for grantees at 18% in FY 07. As a result, providers will be expected to manage administrative and indirect costs as efficiently and effectively as possible while at the same time maximizing funding for direct services.</i></p>		
<ul style="list-style-type: none"> • Delay Hospital Rate Increases by Six Months 	-756,000	-1,645,000
<p><i>Recognizing that many of Connecticut's hospitals were in need of financial relief over the longer term, the FY 05 budget included hospital rate adjustments expected to be phased-in over a three-year period. Beginning on April 1, 2005, Medicaid rates will be revised to create a floor, with the cost per discharge increasing to no less than \$3,750. The second year, the cost per discharge was slated to increase to no less than \$4,000 beginning April 1, 2006. The third year, the cost per discharge was to increase to \$4,250 effective April 1, 2007. Under this proposal, hospital rate increases scheduled to increase April 1, 2006 will be delayed until October 1, 2006, and the April 1, 2007 increase will be delayed until October 1, 2007.</i></p>		
<ul style="list-style-type: none"> • Expand the Number of Drugs Subject to MAC Pricing 	-1,930,000	-1,070,000
<p><i>For certain multi-source generic drugs, DSS reimburses pharmacy providers based on a maximum allowable cost (MAC) pricing schedule. Under this proposal, the MAC list will be expanded by reducing the required number of suppliers from three to two and by adding non-oral dosage forms, such as eye drops, inhalers and topical lotions.</i></p>		
<ul style="list-style-type: none"> • Modify Pricing of Over-the-Counter Drugs, Diabetic Supplies and Certain Nutritional Supplements 	-1,670,000	-970,000
<p><i>Currently, over-the-counter products are reimbursed at the average wholesale price (AWP) plus 50%. Diabetic supplies and certain nutritional supplements, which are intended to supplement a patient's oral caloric intake when illness prevents them from eating sufficient food, are reimbursed at AWP plus 15%. Under this proposal, reimbursement for over-the-counter products, diabetic supplies and certain nutritional supplements will be set at the average wholesale price.</i></p>		
<ul style="list-style-type: none"> • Reduce Funding for Certain Non-Entitlement Programs 	-837,674	-837,674
<p><i>Under this proposal, a variety of non-entitlement programs within the department will be reduced or eliminated. This will impact funding for certain programs in the following areas: Day Care Projects, Food Stamp Training Expenses, Human Resource Development-Hispanic Programs, Services to the Elderly, Services for Persons with Disabilities, Human Resource Development, Community Services and Family Grants.</i></p>		
<ul style="list-style-type: none"> • Establish Admission and Length of Stay Criteria for Chronic Disease Hospitals 	-403,000	-806,000
<p><i>There are currently no criteria or prior authorization policies in place for admission to a chronic disease hospital (CDH). Many clients are transitioned from an acute care hospital or a skilled nursing facility to a CDH. Under this proposal, DSS will establish admission and continued stay criteria for medical services provided in chronic disease hospitals by contracting with a nationally recognized entity that will apply established medical criteria to CDH stays.</i></p>		
<ul style="list-style-type: none"> • Eliminate State Funded Assistance in the Temporary Family Assistance Program 	-749,222	-749,222
<p><i>Under this proposal those individuals who are receiving state funded TFA benefits due to their "qualified</i></p>		

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<i>alien" status will no longer be eligible beginning July 1, 2005.</i>			
• Reduce Dispensing Fees Paid to Pharmacy Providers	-660,000	-370,000	
<i>Under this proposal, the dispensing fee paid to pharmacy providers for each prescription filled under the department's pharmacy programs will be reduced from \$3.15 to \$3.00. Dispensing fees paid by commercial health insurers are often well below \$3.00.</i>			
• Require Prior Authorization for Residential Detox Admissions	-128,000	-256,000	
<i>Currently, the department does not require prior authorization for non-hospital inpatient detoxification. Prior authorization is a standard requirement for this service in the HUSKY and commercial arenas. Under this proposal, the department will prior authorize admissions to non-hospital inpatient detoxification facilities.</i>			
• Freeze State Food Stamp Supplement Benefits and Intake	-19,200	-54,300	
<i>The State Food Stamp Supplement program provides food stamps for non-citizens who are ineligible for federal food stamps. Benefits for the state-funded program currently mirror the benefits provided under the federal food stamp program. Under this proposal, benefits will no longer be linked to the federal levels and, instead, benefits will be frozen at FY 05 levels. In addition, intake to the state-funded program will be closed effective June 30, 2005.</i>			
• Maximize Pharmacy Rebates by Modifying Certain Billing Requirements	-60,000	-70,000	
<i>By changing the billing requirements for physicians administering injectable drugs in an office setting, this proposal will enable the department to capture rebates on all injectable drugs.</i>			
• Delay Payments to Managed Care Organizations by One Month	-54,800,000	54,800,000	
<i>This proposal delays the June 2006 payment to managed care organizations (MCO's) on behalf of HUSKY A and HUSKY B clients by one month, resulting in 11 months of payments in FY 06. In FY 07, the MCO's will receive their regular 12 months of payments plus the delayed payment from FY 06.</i>			
Within Current Services			
• Reduce Medicaid Funding to Reflect Medicare Part D	-29,900,000	-94,600,000	
<i>Under Medicare Part D, slated for implementation January 1, 2006, dual eligible individuals (Medicare and Medicaid) will receive prescription drug coverage under Medicare, resulting in significant savings. Offsetting these savings is the requirement that states reimburse the federal government to help finance the Medicare Part D program. This provision, known as the "clawback," is intended to capture the state's savings had the state continued coverage for Medicaid eligible individuals. Although savings are shown above, it should be noted that states are not entitled to federal financial participation on clawback payments, thus the net impact to Medicaid is a loss of \$7.3 million in FY 07.</i>			
• Restructure Behavioral Health Services through the KidCare Initiative	9,800,000	12,500,000	
<i>The budget reflects the impact of carving behavioral health services out from the HUSKY managed care organizations into a fee-for-service arrangement managed by an administrative services organization (ASO). This carve-out is expected to be fully operational by July 2005. The ASO will be under contract to review service necessity using state-approved criteria, while the state will set provider rates, contract with the provider network and pay providers for services rendered. The budget recognizes an increase in service utilization resulting from the shift from a managed care to a fee-for-service environment, as well as other costs associated with this initiative.</i>			
Reallocations or Transfers			
• Return IT Positions to Agencies	2,530,457	2,530,785	
<i>This initiative returns unionized IT personnel to their original agencies per the Governor's decision.</i>			
• Reallocate Shelter Related Funding from Judicial to DSS	122,046	122,046	
<i>This proposal transfers shelter-related expenses from the Judicial Department to the Department of Social Services. Included in this transfer is a General Fund pickup of a \$38,869 domestic violence initiative previously funded through the federal Grants to Encourage Arrest Program (GEAP), as well as \$83,357 of shelter-related costs included in Judicial's Current Services budget.</i>			
New or Expanded Services			
• Institute a Nursing Home Provider Tax and Enhance Medical Provider Rates	222,040,720	223,063,924	225,290,000
<i>Under this initiative, nursing homes will be taxed 6% of their gross patient care revenues. In exchange, nursing homes will receive a significant Medicaid rate increase, financed through these tax revenues and increased federal Medicaid reimbursement. Nursing homes with rates below the median will receive larger increases than above-median homes, but all Medicaid rates will be increased. In addition to nursing homes, some of the new federal reimbursement will be used to support 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants and assisted living services agencies. A 4% cost of living adjustment will also be supported for grant-funded private providers under the departments of Mental Health and Addiction Services, Mental Retardation, Children and Families, and Correction, as well as the Children's Trust Fund and Judicial. In total, the state is expected to spend approximately \$260 million for this effort.</i>			
• Provide Additional Funding for Supportive Housing Initiatives	688,500	1,579,250	4,020,000
<i>As part of the Governor's initiative to create 1,000 additional units of supportive housing, funding is provided for an additional 150 certificates under the Rental Assistance Program beginning in FY 06. An additional 50 certificates will be provided in FY 07, for a total of 200 certificates over the biennium. Funding for supportive services will also be provided for 25 families who are homeless or at risk of homelessness beginning in FY 07.</i>			
• Provide Additional Funds for Alzheimer's Respite Care	100,000	100,000	100,000
<i>Additional funds are provided in each year of the biennium to enhance state support of Alzheimer's respite care services.</i>			

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	1,562	332	-202	1,692	1,731	1,753	1,731	1,753
Federal Contributions	264	21	0	285	285	285	285	285
Private Contributions	12	1	20	33	43	43	43	43
Agency Programs by Total Funds	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
Food and Nutritional Services								
Meet Basic Needs	1,238,532	1,379,473	1,710,139	1,399,166	1,375,716	1,804,843	1,441,592	1,375,755
Promote Independent Living	14,811,900	14,772,841	14,593,641	14,717,629	14,597,680	14,643,378	14,770,094	14,541,268
TOTAL Program	16,050,432	16,152,314	16,303,780	16,116,795	15,973,396	16,448,221	16,211,686	15,917,023
Shelter and Housing Services								
Meet Basic Needs	14,772,504	12,031,719	11,610,393	11,610,393	11,692,122	11,679,508	11,679,508	11,607,078
Promote Independent Living	109,653,015	123,497,751	113,879,050	115,961,476	116,377,242	117,033,631	119,009,324	119,272,969
TOTAL Program	124,425,519	135,529,470	125,489,443	127,571,869	128,069,364	128,713,139	130,688,832	130,880,047
Income Support Services								
Meet Basic Needs	238,181,785	244,232,066	253,307,969	254,780,996	248,020,385	261,647,263	263,326,148	248,204,956
Improve Workforce Viability	92,680,767	90,814,753	112,478,824	103,194,113	101,788,449	124,693,235	105,439,872	102,506,811
TOTAL Program	330,862,552	335,046,819	365,786,793	357,975,109	349,808,834	386,340,498	368,766,020	350,711,767
Health and Behavioral Health Services								
Meet Basic Needs	3,195,305,109	3,351,786,691	3,644,297,854	3,573,484,469	3,614,775,068	3,811,616,280	3,678,044,366	3,739,035,503
Improve Workforce Viability	20,690,138	26,082,063	26,429,601	26,429,601	26,429,601	26,932,034	27,107,975	28,307,975
Promote Independent Living	120,222,336	115,856,531	168,501,287	142,684,022	106,503,322	200,209,969	171,613,534	124,197,934
TOTAL Program	3,336,217,583	3,493,725,285	3,839,228,742	3,742,598,092	3,747,707,991	4,038,758,283	3,876,765,875	3,891,541,412
Support and Safety Services								
Meet Basic Needs	9,264,664	12,163,130	10,662,914	10,662,914	10,643,414	10,696,343	10,696,343	10,602,284
Improve Workforce Viability	32,673,692	24,874,812	24,982,598	24,982,598	24,718,357	25,164,020	25,164,020	24,698,157
Promote Independent Living	29,025,010	31,240,219	31,865,165	31,696,042	31,292,503	32,443,731	32,241,910	31,341,409
TOTAL Program	70,963,366	68,278,161	67,510,677	67,341,554	66,654,274	68,304,094	68,102,273	66,641,850
Administrative Services	178,170,020	185,604,747	199,981,071	198,521,771	193,715,317	202,109,283	200,754,699	197,660,996
TOTAL Agency Programs - All Funds Gross	4,056,689,472	4,234,336,796	4,614,300,506	4,510,125,190	4,501,929,176	4,840,673,518	4,661,289,385	4,653,353,095
Less Turnover	0	0	-500,500	-2,000,000	-2,000,000	-500,500	-2,000,000	-2,000,000
TOTAL Agency Programs - All Funds Net	4,056,689,472	4,234,336,796	4,613,800,006	4,508,125,190	4,499,929,176	4,840,173,018	4,659,289,385	4,651,353,095
Summary of Funding								
General Fund Net	3,776,415,598	3,926,334,212	4,311,944,434	4,204,440,455	4,196,244,441	4,530,580,119	4,348,511,903	4,339,375,613
Special Funds, Non-Appropriated	18,868,695	22,299,755	19,911,616	19,911,616	19,911,616	20,311,238	20,311,238	20,311,238
Bond Funds	5,716,907	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Federal Contributions	253,661,691	281,988,304	276,450,420	280,849,983	280,849,983	283,777,864	287,532,847	288,732,847
Private Contributions	2,026,581	1,714,525	3,493,536	923,136	923,136	3,503,797	933,397	933,397
TOTAL Agency Programs - All Funds Net	4,056,689,472	4,234,336,796	4,613,800,006	4,508,125,190	4,499,929,176	4,840,173,018	4,659,289,385	4,651,353,095

FOOD AND NUTRITIONAL SERVICES

Statutory Reference

Sections 17b-790 to 17b-792.

Statement of Need and Program Objectives

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

Program Description

Approximately 180,000 individuals are assisted annually through the department's Food and Nutritional Services program. The department provides daily meals and nutrition education to needy elderly as well as assistance to low income

families and individuals by issuing 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

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state. The state-funded Food Stamp Supplement program provides food assistance to non-citizens who would qualify for

federal Food Stamp benefits except for their citizenship status.

<i>Program Measure</i>	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Federal Food Stamp Program				
Assistance Units participating (monthly)	93,825	97,651	97,651	97,651
Public Assistance	38,695	38,889	38,889	38,889
Non-Public Assistance	55,130	58,762	58,762	58,762
Recipients participating (monthly)	180,941	186,439	186,439	186,439
Food Stamp benefits issued	15,848,109	18,520,000	20,372,000	22,409,200
Average benefit per family	158.37	165.62	176.38	177.15
Congregate / Home Delivered Meals				
Meals served by nutrition services	3,297,909	3,297,900	3,297,900	3,297,900

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

<i>Financial Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	142,389	186,705	513,121	202,148	182,948	600,538	237,287	182,987
Pmts to Other Than Local Governments	2,508,356	2,630,753	2,540,964	2,664,952	2,540,753	2,596,866	2,723,582	2,483,219
TOTAL-General Fund	2,650,745	2,817,458	3,054,085	2,867,100	2,723,701	3,197,404	2,960,869	2,666,206
<i>Additional Funds Available</i>								
Federal Contributions	13,399,687	13,334,856	13,249,695	13,249,695	13,249,695	13,250,817	13,250,817	13,250,817
TOTAL Agency Programs - All Funds Net	16,050,432	16,152,314	16,303,780	16,116,795	15,973,396	16,448,221	16,211,686	15,917,023

Food and Nutritional Services

SERVICES TO MEET BASIC NEEDS

Program Description

The department provides services necessary to meet basic nutritional standards for low-income individuals and families. Needy individuals and families receive meals and food products through the department's administration of the 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>Financial Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
State Food Stamp Supplement	142,389	186,705	513,121	202,148	182,948	600,538	237,287	182,987
<i>Pmts to Other Than Local Governments</i>								
Nutrition Assistance	326,951	326,951	331,201	331,201	326,951	338,488	338,488	326,951
TOTAL-General Fund	469,340	513,656	844,322	533,349	509,899	939,026	575,775	509,938
<i>Additional Funds Available</i>								
Federal Contributions								
10568 Emergency Food Assistance Pgm	322,317	417,662	417,662	417,662	417,662	417,662	417,662	417,662
93667 Social Services Block Grant	446,875	448,155	448,155	448,155	448,155	448,155	448,155	448,155
TOTAL - All Funds	1,238,532	1,379,473	1,710,139	1,399,166	1,375,716	1,804,843	1,441,592	1,375,755

Meet Basic Needs

SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description

The department provides congregate and home delivered meals to eligible individuals to promote their ability to remain in their home rather than enter an institutionalized setting. The department also provides planning, nutritional education,

training and outreach to ensure eligible recipients receive food and nutritional services. In FY 2003-04, approximately 26,000 individuals received nutritional services through congregate and home-delivered meal programs.

2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
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Financial Summary

(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<i>Pmts to Other Than Local Governments</i>								
Food Stamp Training Expenses	0	122,397	0	123,988	32,397	0	126,716	32,397
Services to the Elderly	2,181,405	2,181,405	2,209,763	2,209,763	2,181,405	2,258,378	2,258,378	2,123,871
TOTAL-General Fund	2,181,405	2,303,802	2,209,763	2,333,751	2,213,802	2,258,378	2,385,094	2,156,268
<i>Additional Funds Available</i>								
Federal Contributions								
10551 Food Stamps	1,079,825	1,088,323	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10561 State Admin Match Grt Food Stamp	2,702,645	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
10570 Nutrition Services Incentive	1,546,016	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
93045 Spec Pgm for the Aging Title III	7,278,972	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000
93569 Community Services Block Grant	23,037	30,716	33,878	33,878	33,878	35,000	35,000	35,000
TOTAL - All Funds	14,811,900	14,772,841	14,593,641	14,717,629	14,597,680	14,643,378	14,770,094	14,541,268

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

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

Statement of Need and Program Objectives

To reduce the incidence of homelessness for individuals and families. To 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 two 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 2003-04, 83% 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. Transitional Rental Assistance is also available to working families who choose to discontinue Temporary Family Assistance (TFA) benefits, or lose TFA eligibility at the end of the time limit and whose income is greater than the TFA benefit.

Grants for Housing for Individuals with AIDS The department provides bonding to make necessary renovations to residences for people with AIDS and provides grants for the operation of residences and services to individuals with AIDS. Eighty-five percent of the available AIDS residency slots were filled in FY 2003-04.

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

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Victims of Household Abuse				
Shelter services provided	4,200	4,300	4,730	5,203
Clients sheltered	2,700	2,700	2,970	3,267
Crisis calls	1,550	1,600	1,760	1,936
Emergency Shelters				
Individuals served	16,650	16,700	16,750	16,800
Persons in transitional living programs	950	950	969	988
Energy Assistance				
Connecticut Energy Assistance Program (CEAP) caseload	66,164	66,300	66,500	66,500

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

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
Pmts to Other Than Local Governments	22,804,634	23,265,859	23,642,783	23,725,209	24,231,287	24,271,471	24,247,164	24,479,787
Pmts to Local Governments	562,806	660,266	668,849	668,849	660,266	683,564	683,564	642,156
TOTAL-General Fund	23,367,440	23,926,125	24,311,632	24,394,058	24,891,553	24,955,035	24,930,728	25,121,943
Additional Funds Available								
Special Funds, Non-Appropriated	75,175	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Federal Contributions	100,702,104	111,490,956	101,058,006	103,058,006	103,058,006	103,629,338	105,629,338	105,629,338
Private Contributions	280,800	37,389	44,805	44,805	44,805	53,766	53,766	53,766
TOTAL Agency Programs - All Funds Net	124,425,519	135,529,470	125,489,443	127,571,869	128,069,364	128,713,139	130,688,832	130,880,047

Shelter and Housing Services**SERVICES TO MEET BASIC NEEDS***Program Description*

The department provides individuals and families shelter during periods of temporary homelessness. In striving to meet the basic shelter and housing needs of Connecticut's

residents, the department provides shelter services, responds to crisis calls and supports emergency shelter placements.

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Housing/Homeless Services	2,715,843	3,101,286	3,141,603	3,141,603	3,223,332	3,210,718	3,210,718	3,138,288
TOTAL-General Fund	2,715,843	3,101,286	3,141,603	3,141,603	3,223,332	3,210,718	3,210,718	3,138,288
Additional Funds Available								
Special Funds, Non-Appropriated	75,175	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Federal Contributions								
14231 Emergency Shelter Grants Program	1,025,000	1,131,584	1,131,584	1,131,584	1,131,584	1,131,584	1,131,584	1,131,584
14241 Housing for Persons with AIDS	1,366,320	271,672	251,000	251,000	251,000	251,000	251,000	251,000
93563 Child Support Enforcement	326,052	0	0	0	0	0	0	0
93667 Social Services Block Grant	7,639,811	7,452,177	7,011,206	7,011,206	7,011,206	7,011,206	7,011,206	7,011,206
93671 Family Violence Prevention/Serv	1,624,303	0	0	0	0	0	0	0
TOTAL - All Funds	14,772,504	12,031,719	11,610,393	11,610,393	11,692,122	11,679,508	11,679,508	11,607,078

Meet Basic Needs**SERVICES TO PROMOTE INDEPENDENT LIVING***Program Description*

The department provides rental subsidies and energy assistance to low and moderate income households in need of assistance in maintaining their current housing as they strive for independence. The department has 5,790 authorized Section 8 vouchers of which approximately 97% are presently

being utilized. The Rental Assistance Program, with 1,500 certificates issued, is at 100% utilization. In addition, transitional living services are 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 2003-04.

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Transitional Rental Assistance	1,005,931	1,148,963	1,163,900	1,163,900	1,148,963	1,189,505	1,189,505	1,117,453
Housing/Homeless Services	19,082,860	19,015,610	19,337,280	19,419,706	19,858,992	19,871,248	19,846,941	20,224,046
<i>Pmts to Local Governments</i>								
Housing/Homeless Services	562,806	660,266	668,849	668,849	660,266	683,564	683,564	642,156
TOTAL-General Fund	20,651,597	20,824,839	21,170,029	21,252,455	21,668,221	21,744,317	21,720,010	21,983,655
Additional Funds Available								
Private Contributions	280,800	37,389	44,805	44,805	44,805	53,766	53,766	53,766
Federal Contributions								
14170 Congregate Housing Services Prgm	257,713	257,713	257,713	257,713	257,713	257,713	257,713	257,713
14855 Section 8 Rental Voucher Program	46,093,575	49,173,300	51,106,254	51,106,254	51,106,254	53,661,567	53,661,567	53,661,567
14856 Lower Income Hsng Asst Pgm-Sec 8	259,915	306,128	320,384	320,384	320,384	336,403	336,403	336,403

81042 Weatherization Assist Low-Income	1,886,675	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
93568 Low-Income Home Energy Assist	37,714,299	47,800,000	36,900,000	38,900,000	38,900,000	36,900,000	38,900,000	38,900,000
93667 Social Services Block Grant	1,468,026	1,579,865	1,579,865	1,579,865	1,579,865	1,579,865	1,579,865	1,579,865
99136 Other Federal Assistance	1,040,415	1,018,517	0	0	0	0	0	0
TOTAL - All Funds	109,653,015	123,497,751	113,879,050	115,961,476	116,377,242	117,033,631	119,009,324	119,272,969

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

Sections 17b-78, 17b-84 to 17b-89, 17b-104, 17b-105, 17b-111, 17b-112, 17b-115 to 17b-120, 17b-131, 17b-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 department 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 may also be eligible for medical services under Medicaid and child care assistance. As a result of Welfare Reform, thousands of clients have been able to secure employment, thereby reducing the TFA caseload to 24,370 in November 2004.

State Administered General Assistance (SAGA) Individuals who do not have sufficient financial support from other sources are eligible for State Administered General Assistance. SAGA recipients are currently eligible to receive up to \$200 if they are determined to be unemployable or \$200 or \$50, depending on their shelter expenses, if they are determined to have a short-term disability lasting at least two months.

Child Day Care Centers Funds and technical assistance are provided to municipalities, community action agencies and non-profit organizations to support the operation of child day care centers and school-age programs which provide services primarily to parents who are employed or participating in job related training. These centers serve approximately 8,000 children each month.

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

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

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

Aid to the Aged, Blind or Disabled The State Supplement program provides assistance to the aged, blind, or disabled to supplement their income. In order to receive benefits, individuals must have another source of income such as Social Security, Supplemental Security Income, or Veterans' benefits. To qualify as aged, an individual must be 65 years of age or older; to qualify as disabled, an individual must be between the ages of 18 and 65 and meet the disability criteria of the federal Social Security Disability Insurance program; and to qualify as blind, an individual must meet the criteria of the Social Security Disability program. The program is funded entirely by state funds, but operates under both state and federal law and regulation. Incentives are available to encourage recipients to become as self-supporting as their ages or abilities will allow. State Supplement payments also promote a higher degree of self-sufficiency by enabling recipients to remain in non-institutional living arrangements. 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 2003-04, the department increased child support collections to approximately \$270.1 million, an increase of \$10.4 million over FY 2002-03. Additionally, 67% of the department's child support enforcement cases had support obligations in place in FY 2003-04.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Temporary Family Assistance				
Applications received	31,202	31,202	31,847	31,847
Applications granted / percent	18,238 / 58.5%	18,238 / 58.5%	18,630 / 58.5%	18,238 / 58.5%
Paid cases (monthly average)	24,658	24,759	24,371	24,666
Paid recipients (monthly average)	58,439	58,679	57,759	58,458
Adults	18,116	18,190	17,905	18,122
Children	40,323	40,489	39,854	40,336

Budget-in-Detail

Number of families entering employment	982	982	982	982
Aid to the Aged, Blind And Disabled				
Applications received	8,565	8,565	8,226	8,308
Applications granted / percent	4,446 / 51.9%	4,446 / 51.9%	4,269 / 51.9%	4,312 / 51.9%
Paid cases (monthly average)	17,974	17,246	17,783	17,159
State Administered General Assistance				
Paid cases (monthly average)	4,731	4,537	4,500	4,500
Child Day Care Centers				
Slots financed / utilized	4,332 / 6,800	4,332 / 6,800	4,332 / 6,800	4,332 / 6,800
Infants	1,116	1,116	1,116	1,116
Pre-school	2,810	2,810	2,810	2,810
School age	376	376	376	376
Average subsidy amount per case / family	\$1,513 / \$1,012	\$1,513 / \$1,012	\$1,513 / \$1,012	\$1,513 / \$1,012
Before and After School Grant Programs				
Programs funded / Licensed slots	18 / 3,635	18 / 3,635	18 / 3,635	18 / 3,635
Priority Group 4 (Child Care Certificate Program)				
Families / children served (monthly average)	3,360 / 5,516	3,808 / 6,153	3,530 / 5,683	3,546 / 5,709
TFA Child Care				
TFA families employed or in training receiving child care	2,120	2,396	2,396	2,396
Former TFA families receiving transitional child care	3,355	3,796	3,796	3,796
Child Support Enforcement				
TFA				
Active IV-D cases	29,783	30,350	29,500	29,500
Total collections (millions)	\$42.27	\$39.2	\$39	\$39
Obligations established or modified	10,036	10,100	10,000	10,000
Non-TFA				
Active IV-D cases	179,213	178,500	180,000	180,000
Total collections (millions)	\$182.8	\$191.8	\$201.6	\$212.
Total collections for non IV-D cases (millions)	\$27.5	\$28.5	\$30	\$31.5
TFA clients leaving public assistance who receive child support payments	16%	16%	15%	14%
Refugee Assistance				
Total refugee population in State	25,500	25,500	25,500	25,500
Refugees receiving medical and financial assistance	225	230	235	240

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

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	837,049	860,778	877,319	877,319	644,219	901,619	901,619	631,479
Pmts to Other Than Local Governments	293,529,347	295,394,866	325,188,472	317,439,304	309,550,956	344,680,029	327,168,067	309,505,629
Pmts to Local Governments	3,448,239	3,448,239	3,493,066	3,430,550	3,385,723	3,569,914	3,507,398	3,385,723
TOTAL-General Fund	297,814,635	299,703,883	329,558,857	321,747,173	313,580,898	349,151,562	331,577,084	313,522,831
Additional Funds Available								
Federal Contributions	32,296,086	34,591,105	35,476,105	35,476,105	35,476,105	36,437,105	36,437,105	36,437,105
Private Contributions	751,831	751,831	751,831	751,831	751,831	751,831	751,831	751,831
TOTAL Agency Programs - All Funds Net	330,862,552	335,046,819	365,786,793	357,975,109	349,808,834	386,340,498	368,766,020	350,711,767
Income Support Services								

SERVICES TO MEET BASIC NEEDS

Program Description

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

families and elderly, blind and disabled residents, the department provides temporary financial assistance.

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses								
Genetic Tests in Paternity Actions	160,785	184,514	192,264	192,264	184,514	201,492	201,492	184,514
Pmts to Other Than Local Governments								
Old Age Assistance	29,174,560	30,092,635	29,597,336	31,575,732	31,372,252	30,047,264	32,949,058	31,617,231
Aid to the Blind	533,346	614,256	574,768	671,259	661,155	616,948	689,637	671,846
Aid to the Disabled	54,267,303	54,426,855	56,529,689	55,831,064	54,873,086	58,494,217	57,085,473	54,454,789
Temporary Assistance to Families - TANF	127,563,728	130,463,199	138,231,788	136,840,366	131,532,388	142,863,551	141,538,326	131,068,895
Refunds of Collections	278,580	187,150	189,583	189,583	187,150	193,754	193,754	187,150
State Administered General Assistance	10,681,002	10,001,457	8,815,541	10,303,728	10,032,840	9,092,037	10,530,408	9,882,531
TOTAL-General Fund	222,659,304	225,970,066	234,130,969	235,603,996	228,843,385	241,509,263	243,188,148	228,066,956
Additional Funds Available								
Federal Contributions								
93566 Refugee/Entrant Assist State Pgm	52,000	55,000	60,000	60,000	60,000	65,000	65,000	65,000
96001 Social Security Disability Ins	15,470,481	18,207,000	19,117,000	19,117,000	19,117,000	20,073,000	20,073,000	20,073,000
TOTAL - All Funds	238,181,785	244,232,066	253,307,969	254,780,996	248,020,385	261,647,263	263,326,148	248,204,956
Meet Basic Needs								

SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description

The department supports the needs of children and the ability of families to remain in Connecticut's labor market by promoting the development of accessible, affordable and quality child care, supporting employment-related transportation services and promoting employment opportunities. During FY 2003-04, approximately 15,000 low

income children participated in the child care assistance program each month, while contracts to state-supported child care centers and school age programs served another 8,000 children. From July 2004 through December 2004, 12,154 TFA parents participated in Jobs First Employment Services operated by the Department of Labor.

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses								
Day Care Projects	676,264	676,264	685,055	685,055	459,705	700,127	700,127	446,965
Pmts to Other Than Local Governments								
Transportation for Employment Independence	2,613,932	2,613,932	2,647,913	2,647,913	2,613,932	2,706,167	2,706,167	2,542,252
Child Care Services - TANF/CCDBG	60,851,213	59,359,538	80,866,744	71,582,033	70,579,793	92,760,808	73,507,445	71,502,965
Employment Opportunities	1,122,074	1,192,235	1,207,734	1,207,734	1,192,235	1,234,304	1,234,304	1,159,545
Child Day Care	3,245,561	3,245,561	3,287,753	3,350,269	3,308,077	3,360,084	3,422,600	3,308,077
School Readiness	3,198,048	3,198,048	3,239,623	3,239,623	3,198,048	3,310,895	3,310,895	3,110,348
Pmts to Local Governments								
Child Day Care	3,448,239	3,448,239	3,493,066	3,430,550	3,385,723	3,569,914	3,507,398	3,385,723
TOTAL-General Fund	75,155,331	73,733,817	95,427,888	86,143,177	84,737,513	107,642,299	88,388,936	85,455,875
Additional Funds Available								
Private Contributions	751,831	751,831	751,831	751,831	751,831	751,831	751,831	751,831
Federal Contributions								
93570 Comm Services Block Grant Awards	11,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000
93647 Social Svcs Rsrch/Demonstration	250,000	30,000	0	0	0	0	0	0
93667 Social Services Block Grant	16,234,093	16,089,731	16,089,731	16,089,731	16,089,731	16,089,731	16,089,731	16,089,731
96008 Social Security Benefits Program	277,762	199,374	199,374	199,374	199,374	199,374	199,374	199,374
TOTAL - All Funds	92,680,767	90,814,753	112,478,824	103,194,113	101,788,449	124,693,235	105,439,872	102,506,811
Improve Workforce Viability								

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. To reduce the risk of institutionalization and

provide alternatives to institutionalization by developing a true continuum for long-term care.

Program Description

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

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

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 December 2004, 3,257 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. As of April 2003, the program was revised such that parents or relative caregivers of HUSKY children are eligible with family income up to 100% of the federal poverty level. There is no asset limit under HUSKY A for most families.

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

HUSKY Behavioral Health The department will be carving out HUSKY behavioral health specialty services by July 2005. This carve-out is part of a broader collaboration with the Department of Children and Families under the Connecticut Community KidCare initiative. Under Connecticut Community KidCare, the departments will jointly contract with an administrative services organization to manage the behavioral health services available under the HUSKY A, HUSKY B and DCF Voluntary Services Programs. The development of this integrated administrative model should markedly improve the state's ability to involve families in policy and planning, serve children in their homes and communities, reduce unnecessary hospital stays, and manage the program to higher outcome and performance standards.

Connecticut Pharmaceutical Assistance Contract for the Elderly and Disabled (ConnPACE) This program assists eligible individuals in meeting the costs of prescription drugs. Participants are required to pay a co-pay of \$16.25 per prescription and an annual registration fee of \$30. ConnPACE covers most drugs that require a prescription in the State of Connecticut, plus insulin and insulin syringes. In FY 2003-04, a monthly average of 43,578 elderly and 7,326 disabled Connecticut residents were enrolled in ConnPACE.

Medicare Modernization Act In December 2003, President Bush signed into law the Medicare Prescription Drug, Improvement, and Modernization Act of 2003 (Public Law 108-173), providing prescription drug coverage to all seniors and individuals with disabilities eligible for benefits under the Medicare program. For 2004 and 2005, the law provides for a \$600 per year subsidy for prescription drug costs for the state's poorest elderly. To ensure that the state maximizes the federal benefits and funding available as a result of the Medicare changes, state legislation was adopted requiring, as a condition of eligibility, that ConnPACE clients with annual income at or below 135% of the federal poverty level (FPL), who are Medicare Part A or Part B eligible, obtain a Medicare-approved drug discount card. ConnPACE participants at or below 135% FPL are required to exhaust their \$600 per calendar year subsidy before ConnPACE will assist with the purchase of their prescriptions. Under the legislation that was adopted, ConnPACE participants pay no more than the current \$16.25 co-pay and in certain situations may pay a lower amount. The Medicare drug discount card program is an interim step towards a more comprehensive drug benefit. A new Medicare prescription drug program, Medicare Part D, is slated to begin providing benefits in January 2006. These benefits will be available through prescription drug plans or through integrated health plans that provide prescription drug coverage in addition to other Medicare covered services.

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. Pursuant to legislation passed in the 2003 June Special Session, the SAGA Medical Program has undergone the largest change in administration and financing since the state assumed responsibility for administration in 1997. Effective January 1, 2004, all hospital services are subject to a capped appropriation. Effective August 1, 2004, the Community Health Network of Connecticut (CHNCT) assumed responsibility for administering all non-hospital services as well as primary care and specialty clinic services provided by hospitals. Primary care and specialty clinic and physician services are also subject to a fixed appropriation. The management of the non-hospital services and the introduction of a primary care service delivery model promises to improve access to SAGA medical program services and the quality of those services, while helping the program to remain within the appropriation.

Program Measure	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
ConnPACE				
Enrollees as of 6/30				
Elderly	40,949	42,998	45,198	47,511
Disabled	7,247	7,588	7,976	8,384
Medicaid				
Total applications processed per year	344,300	355,100	360,000	374,400
Cases awarded (%)	71%	71%	71%	71%
Eligible recipients (monthly)	400,600	394,415	400,000	416,000
Annual Expenditures (\$)	3,545,474,539	3,083,768,180	3,243,634,324	3,339,260,442
Nursing Home	1,023,182,644	1,047,250,000	1,141,600,000	1,162,700,000
Managed Care	641,551,136	683,189,824	645,536,032	696,381,055
KidCare - Carve-Out			65,290,049	68,014,159
Other	1,880,740,759	1,353,328,356	1,391,208,243	1,412,165,228
Total claims processed (000)	15,200	15,580	15,900	16,100
Recoveries identified due to audits (\$)	6,244,271	6,400,378	6,560,387	6,724,397
Cost avoidance due to audits (\$)	5,000,000	5,000,000	5,000,000	5,000,000
Third party liability collections (\$)	27,228,953	27,909,677	28,607,419	29,322,604
Nursing Facilities				
Average cost per day (\$)	\$144.96	\$147.52	\$195.91	\$195.91
Recipients using service (monthly)	18,887	18,930	18,974	19,018
Pharmacy				
Average cost per prescription (\$)	\$73.01	\$76.98	\$81.98	\$87.31
Recipients using service (monthly)	81,581	82,760	85,243	87,800
Home Health Services				
Average cost per service (\$)	\$16.56	\$16.97	\$17.31	\$17.65
Recipients using service (monthly)	9,690	10,423	11,705	13,085
HUSKY A (Medicaid) enrollment (monthly average)	297,036	303,167	300,398	310,336
HUSKY B (Title XXI) enrollment (monthly average)	14,128	14,494	15,771	17,054

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

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	24,769,520	27,033,261	30,626,309	29,618,217	25,259,000	34,119,871	32,934,018	30,239,550
Pmts to Other Than Local Governments	3,228,036,333	3,369,494,833	3,706,643,987	3,611,192,266	3,620,661,382	3,898,737,390	3,738,746,252	3,755,016,257
TOTAL-General Fund	3,252,805,853	3,396,528,094	3,737,270,296	3,640,810,483	3,645,920,382	3,932,857,261	3,771,680,270	3,785,255,807
Additional Funds Available								
Special Funds, Non-Appropriated	18,780,492	22,211,755	19,823,616	19,823,616	19,823,616	20,223,238	20,223,238	20,223,238
Federal Contributions	63,756,683	74,160,436	79,539,430	81,938,993	81,938,993	83,082,384	84,837,367	86,037,367
Private Contributions	874,555	825,000	2,595,400	25,000	25,000	2,595,400	25,000	25,000
TOTAL Agency Programs - All Funds Net	3,336,217,583	3,493,725,285	3,839,228,742	3,742,598,092	3,747,707,991	4,038,758,283	3,876,765,875	3,891,541,412

Health and Behavioral Health Services

SERVICES TO MEET BASIC NEEDS

Program Description:

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

disabled individuals and families with children. During FY 2003-04, HUSKY program enrollment increased by approximately 16,000 individuals. As of January 2005, HUSKY provided health insurance coverage to 215,647 children and 91,401 adult caregivers.

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses								
Children's Health Council	0	25,000	25,000	25,325	25,000	25,000	25,882	24,310
HUSKY Outreach	684,000	684,000	692,892	692,892	684,000	708,136	708,136	665,240
HUSKY Program	24,085,520	25,774,261	29,208,067	28,900,000	24,550,000	32,651,367	32,200,000	29,550,000
HUSKY Plus	0	550,000	700,350	0	0	735,368	0	0

Budget-in-Detail

Pmts to Other Than Local Governments

Medicaid	2,785,097,010	2,935,009,160	3,205,988,479	3,135,900,000	3,181,670,150	3,356,812,269	3,225,160,000	3,310,955,080
Lifestar Helicopter	1,308,625	1,308,625	1,325,637	1,325,637	1,308,625	1,354,801	1,354,801	1,308,625
Healthy Start	1,197,872	1,197,872	1,213,444	1,213,444	1,197,872	1,240,140	1,240,140	1,165,022
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Disproportionate Share-Med Emer Assist	64,004,824	63,725,000	63,725,000	63,725,000	63,725,000	63,725,000	63,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	26,550,000
State Administered General Assistance	123,127,683	119,464,821	132,091,456	133,055,805	133,055,805	141,446,096	142,213,988	142,213,988
Connecticut Children's Medical Center	6,750,000	6,750,000	6,837,750	6,837,750	6,750,000	6,988,181	6,988,181	0
TOTAL-General Fund	3,143,740,534	3,291,973,739	3,579,293,075	3,509,160,853	3,550,451,452	3,743,171,358	3,611,101,128	3,672,092,265

Additional Funds Available

Special Funds, Non-Appropriated	18,780,492	22,211,755	19,823,616	19,823,616	19,823,616	20,223,238	20,223,238	20,223,238
Private Contributions	852,555	800,000	2,570,400	0	0	2,570,400	0	0

Federal Contributions

93110 Maternal/Child Health Fed Pgms	106,497	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93566 Refugee/Entrant Assist State Pgm	247,949	275,000	300,000	300,000	300,000	325,000	325,000	325,000
93778 Medical Assistance Program	31,577,082	36,126,197	42,010,763	43,900,000	43,900,000	45,026,284	46,095,000	46,095,000
93994 Maternal/Child Health Services	0	300,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL - All Funds	3,195,305,109	3,351,786,691	3,644,297,854	3,573,484,469	3,614,775,068	3,811,616,280	3,678,044,366	3,739,035,503

Meet Basic Needs

SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description

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

Financial Summary

(Net of Reimbursements)

Additional Funds Available

Federal Contributions

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
93667 Social Services Block Grant	1,077,348	1,031,488	1,031,488	1,031,488	1,031,488	1,031,488	1,031,488	1,031,488
93778 Medical Assistance Program	19,335,808	24,774,088	25,121,626	25,121,626	25,121,626	25,624,059	25,800,000	27,000,000
93779 Centers-Medicare/Medicaid Serv	276,982	276,487	276,487	276,487	276,487	276,487	276,487	276,487
TOTAL - All Funds	20,690,138	26,082,063	26,429,601	26,429,601	26,429,601	26,932,034	27,107,975	28,307,975

Improve Workforce Viability

SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description

The department provides key services which allow for the provision of prescription benefits as well as certain non-medical services in order to avoid the more costly institutionalization of individuals. As of December 1, 2004, the Connecticut Home Care Program provided a range of

home health and community-based services to 14,794 seniors, assisting them with support and services allowing them to remain in their homes. The department also pays for medication determined to prolong life for those suffering from AIDS or HIV infection and assists other eligible individuals with the costs of prescription drugs.

Financial Summary

(Net of Reimbursements)

Pmts to Other Than Local Governments

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Conn Pharmaceutical Assist to Elderly	75,271,561	66,047,677	112,248,235	87,373,278	49,492,578	137,834,993	106,962,790	57,847,190
Connecticut Home Care Program	33,187,080	37,900,000	45,096,828	42,500,000	44,200,000	51,188,408	47,580,000	49,280,000
AIDS Drug Assistance	606,678	606,678	632,158	1,776,352	1,776,352	662,502	6,036,352	6,036,352
TOTAL-General Fund	109,065,319	104,554,355	157,977,221	131,649,630	95,468,930	189,685,903	160,579,142	113,163,542

Additional Funds Available

Private Contributions	22,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
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Federal Contributions

93779 Centers-Medicare/Medicaid Serv	913,357	778,110	0	0	0	0	0	0
93917 HIV Care Formula Grants	10,221,660	10,499,066	10,499,066	11,009,392	11,009,392	10,499,066	11,009,392	11,009,392
TOTAL - All Funds	120,222,336	115,856,531	168,501,287	142,684,022	106,503,322	200,209,969	171,613,534	124,197,934

Promote Independent Living

SUPPORT AND SAFETY SERVICES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

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

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

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

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

Human Services Infrastructure (HSI) Initiative Under this initiative, the department, in conjunction with Infoline 2-1-1 and the state's 12 Community Action Agencies (CAAs), seeks

to streamline access to services within the CAAs and between CAAs, DSS and other human service partners by strengthening referral and coordination, connecting the public to available helping services throughout Connecticut.

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

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

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

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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Adult Day Care				
Alzheimer's victims served	171	171	185	185
Elderly Protective Services				
Referrals	3,056	3,100	3,150	3,200
Average length of time in protective services (months)	8	8	8	8
Conservator of person caseload	465	475	485	495
Conservator of estates caseload	102	140	140	140
Rehabilitation Services				
Disability Determination Program				
Applications for benefits	37,276	39,140	41,000	43,150
Average days to complete a claim	97	97	97	97
Average of correct determination	96.5%	97.0%	97.0%	97.0%
Vocational Rehabilitation clients served	7,859	8,650	9,100	9,100
Independent Living clients served	1,032	1,050	1,050	1,050

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

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	8,405,420	0	0	0	0	0	0	0
Pmts to Other Than Local Governments	17,205,954	19,561,544	20,063,614	19,894,491	19,274,459	20,582,378	20,380,557	19,035,689
Pmts to Local Governments	2,139,479	1,001,361	1,014,379	1,014,379	947,131	1,036,696	1,036,696	921,141
TOTAL-General Fund	27,750,853	20,562,905	21,077,993	20,908,870	20,221,590	21,619,074	21,417,253	19,956,830
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	13,028	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Federal Contributions	43,139,523	47,660,951	46,377,184	46,377,184	46,377,184	46,628,220	46,628,220	46,628,220
Private Contributions	59,962	41,305	42,500	42,500	42,500	43,800	43,800	43,800
TOTAL Agency Programs - All Funds Net	70,963,366	68,278,161	67,510,677	67,341,554	66,654,274	68,304,094	68,102,273	66,641,850

Support and Safety Services

SERVICES TO MEET BASIC NEEDS

Program Description

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

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Emergency Assistance	0	500	500	500	500	500	500	500
Safety Net Services	765,732	1,500,000	1,519,500	1,519,500	1,500,000	1,552,929	1,552,929	1,458,870
TOTAL-General Fund	765,732	1,500,500	1,520,000	1,520,000	1,500,500	1,553,429	1,553,429	1,459,370
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	13,028	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Federal Contributions								
84224 Assistive Technology	165,188	314,969	314,969	314,969	314,969	314,969	314,969	314,969
93044 Spec Pgms-Aging Title III Part B	145,773	145,000	145,000	145,000	145,000	145,000	145,000	145,000
93558 Temp Assistance-Needy Families	12,947	0	0	0	0	0	0	0
93569 Community Services Block Grant	6,684,764	9,225,939	7,706,223	7,706,223	7,706,223	7,706,223	7,706,223	7,706,223
93600 Head Start	153,574	150,000	150,000	150,000	150,000	150,000	150,000	150,000
93667 Social Services Block Grant	1,323,658	813,722	813,722	813,722	813,722	813,722	813,722	813,722
TOTAL - All Funds	9,264,664	12,163,130	10,662,914	10,662,914	10,643,414	10,696,343	10,696,343	10,602,284
Meet Basic Needs								

SERVICES TO IMPROVE WORKFORCE VIABILITY

Program Description

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

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Work Performance Bonus	8,405,420	0	0	0	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Vocational Rehabilitation	6,951,161	6,962,451	7,052,963	7,052,963	6,962,451	7,208,128	7,208,128	6,962,451
Human Resource Dev-Hispanic Programs	137,629	387,629	392,668	392,668	337,629	401,307	401,307	328,329
Human Resource Development	110,595	112,250	113,709	113,709	49,282	116,211	116,211	47,892
Family Grants	484,826	484,826	491,129	491,129	455,175	501,934	501,934	442,675
<i>Pmts to Local Governments</i>								
Human Resource Development	31,454	31,454	31,863	31,863	13,618	32,564	32,564	13,238
Human Resource Dev-Hispanic Programs	4,920	4,920	4,984	4,984	4,920	5,094	5,094	4,790
TOTAL-General Fund	16,126,005	7,983,530	8,087,316	8,087,316	7,823,075	8,265,238	8,265,238	7,799,375
<i>Additional Funds Available</i>								
Private Contributions	234	0	0	0	0	0	0	0
Federal Contributions								
84169 Independent Living_State Grants	222,215	249,000	253,000	253,000	253,000	256,500	256,500	256,500
93041 Spec Pgms-Aging Title VII Chap 3	64,951	64,000	64,000	64,000	64,000	64,000	64,000	64,000
93043 Spec Pgms-Aging Title III Part D	308,021	300,000	300,000	300,000	300,000	300,000	300,000	300,000
93044 Spec Pgms-Aging Title III Part B	4,240,270	4,240,000	4,240,000	4,240,000	4,240,000	4,240,000	4,240,000	4,240,000
93048 Spec Pgms-Aging Titles IV & II	198,074	198,000	198,000	198,000	198,000	198,000	198,000	198,000
93052 Natl Family Caregiver Support	2,146,549	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000	2,140,000
93234 Traumatic Brain Injury Program	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
93566 Refugee/Entrant Assist State Pgm	741,012	800,000	800,000	800,000	800,000	800,000	800,000	800,000
93584 Refugee and Entrant Assistance	112,188	112,188	112,188	112,188	112,188	112,188	112,188	112,188
93667 Social Services Block Grant	8,444,173	8,718,094	8,718,094	8,718,094	8,718,094	8,718,094	8,718,094	8,718,094
TOTAL - All Funds	32,673,692	24,874,812	24,982,598	24,982,598	24,718,357	25,164,020	25,164,020	24,698,157
Improve Workforce Viability								

SERVICES TO PROMOTE INDEPENDENT LIVING

Program Description

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

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>								
Services to the Elderly	1,932,592	2,306,972	2,584,740	2,415,617	2,204,037	2,718,980	2,517,159	2,209,147
Services for Persons with Disabilities	731,895	771,646	781,676	781,676	716,977	798,874	798,874	697,287
Independent Living Centers	583,604	583,604	591,191	591,191	583,604	604,197	604,197	567,604
Community Services	1,761,771	1,325,229	1,342,457	1,342,457	1,238,367	1,371,990	1,371,990	1,204,357
Geriatric Assessment	30,000	0	0	0	0	0	0	0
Alzheimer Respite Care	1,120,200	1,120,200	1,134,763	1,134,763	1,220,200	1,159,727	1,159,727	1,220,200
Human Svcs Infrastructure Community Action	2,595,949	2,641,956	2,676,301	2,676,301	2,641,956	2,735,180	2,735,180	2,569,506
Teen Pregnancy Prevention	0	1,364,281	1,382,017	1,382,017	1,364,281	1,412,421	1,412,421	1,326,871
<u>Pmts to Local Governments</u>								
Teen Pregnancy Prevention	2,056,331	799,018	809,405	809,405	799,018	827,212	827,212	777,108
Services to the Elderly	46,774	46,774	47,382	47,382	46,774	48,425	48,425	45,494
Community Services	0	119,195	120,745	120,745	82,801	123,401	123,401	80,511
TOTAL-General Fund	10,859,116	11,078,875	11,470,677	11,301,554	10,898,015	11,800,407	11,598,586	10,698,085
<u>Additional Funds Available</u>								
Private Contributions	59,728	41,305	42,500	42,500	42,500	43,800	43,800	43,800
Federal Contributions								
17235 Sr Comm Service Employment Pgm	964,946	964,000	964,000	964,000	964,000	964,000	964,000	964,000
84126 Rehabilitation Services Voc Reh	15,154,398	16,913,920	17,152,629	17,152,629	17,152,629	17,394,918	17,394,918	17,394,918
84129 Rehab Long-Term Training	25,547	52,847	52,847	52,847	52,847	52,847	52,847	52,847
84169 Independent Living_State Grants	9,832	0	0	0	0	0	0	0
84187 Employ Services-Severly Disabled	189,826	344,637	349,806	349,806	349,806	355,053	355,053	355,053
93051 Alzheimer's Disease Grant-States	42,293	42,293	42,293	42,293	42,293	42,293	42,293	42,293
93563 Child Support Enforcement	10,845	0	0	0	0	0	0	0
93585 Empowerment Zones Program	140,733	0	0	0	0	0	0	0
93597 Grants States Access/Visitation	88,071	111,929	100,000	100,000	100,000	100,000	100,000	100,000
93667 Social Services Block Grant	1,479,675	1,690,413	1,690,413	1,690,413	1,690,413	1,690,413	1,690,413	1,690,413
TOTAL - All Funds	29,025,010	31,240,219	31,865,165	31,696,042	31,292,503	32,443,731	32,241,910	31,341,409

Promote Independent Living

ADMINISTRATIVE SERVICES

Statutory Reference

Section 17b-3.

Statement of Need and Program Objectives

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

Program Description

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

department administers its programs through a number of offices located in the three regions of the state, with support provided by its central office. Rehabilitative services for individuals with disabilities are provided through offices across the state. In addition, many services funded by the department are available through community-based agencies, including 169 senior centers/clubs throughout Connecticut. The department also has out-stationed employees at hospitals to expedite Medicaid applications.

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

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	1,562	332	-202	1,692	1,731	1,753	1,731	1,753
Federal Contributions	264	21	0	285	285	285	285	285
Private Contributions	12	1	20	33	43	43	43	43

Budget-in-Detail

Financial Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	89,669,529	95,378,466	106,162,888	107,507,035	107,612,372	107,025,195	108,237,751	109,277,165
Other Expenses	82,254,888	87,304,859	89,791,776	86,577,194	83,175,711	90,253,392	88,426,383	85,450,430
Capital Outlay								
Equipment	0	1,000	1,101,100	1,511,100	1,000	1,900,100	1,157,600	1,000
Other Current Expenses								
Commission on Aging	101,655	111,422	116,307	117,442	117,234	121,596	123,965	123,401
TOTAL-General Fund	172,026,072	182,795,747	197,172,071	195,712,771	190,906,317	199,300,283	197,945,699	194,851,996
Additional Funds Available								
Bond Funds	5,716,907	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Private Contributions	59,433	59,000	59,000	59,000	59,000	59,000	59,000	59,000
Federal Contributions								
93768 Medicaid Grants Employ Disabled	367,608	750,000	750,000	750,000	750,000	750,000	750,000	750,000
TOTAL - All Funds	178,170,020	185,604,747	199,981,071	198,521,771	193,715,317	202,109,283	200,754,699	197,660,996

Administrative Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	86,430,467	92,477,875	103,209,413	103,647,077	104,007,407	105,342,585
Other Positions	1,628,376	1,215,396	1,286,250	1,210,850	1,350,563	1,259,280
Other	1,173,569	1,360,195	1,342,225	3,967,803	1,342,225	3,918,473
Overtime	437,117	325,000	325,000	400,000	325,000	400,000
TOTAL-Personal Services Gross	89,669,529	95,378,466	106,162,888	109,225,730	107,025,195	110,920,338
Less Reimbursements	0	0	0	-1,613,358	0	-1,643,173
Less Turnover	0	0	-500,500	-2,000,000	-500,500	-2,000,000
TOTAL-Personal Services Net	89,669,529	95,378,466	105,662,388	105,612,372	106,524,695	107,277,165
Other Expenses-Contractual Services						
Dues and Subscriptions	57,473	57,200	57,944	57,200	59,218	57,200
Utility Services	339,393	379,114	353,250	379,114	363,129	379,114
Rentals, Storage and Leasing	4,856,088	5,302,395	5,153,303	5,248,152	5,263,926	4,706,272
Telecommunication Services	642,093	492,535	661,645	492,535	675,820	492,535
General Repairs	812,731	817,127	828,129	817,127	846,347	817,127
Motor Vehicle Expenses	487,825	407,874	493,635	407,874	504,495	407,874
Fees for Outside Professional Services	49,231,713	48,941,104	49,629,729	44,555,789	48,799,514	45,924,647
Fees for Non-Professional Services	1,882,530	1,838,559	1,974,037	1,798,504	2,017,466	1,798,504
DP Services, Rentals and Maintenance	11,082,348	12,053,758	12,533,591	11,638,160	13,599,743	13,196,026
Postage	3,867,722	2,772,974	3,796,346	3,064,245	3,805,105	3,071,139
Travel	41,421	34,797	40,014	34,797	40,894	34,797
Other Contractual Services	5,988,625	5,676,089	5,825,942	5,669,881	5,779,372	5,614,162
Advertising	56,975	41,443	57,741	41,443	59,011	41,443
Printing & Binding	4,060	20,068	4,052	20,068	4,141	20,068
Other Expenses-Commodities						
Agriculture, Horticulture, Dairy & Food	2,579	1,600	1,626	1,600	1,662	1,600
Books	2,623	3,870	2,634	3,870	2,692	3,870
Maintenance and Motor Vehicle Supplies	30,468	32,759	41,013	32,759	41,915	32,759
Medical Supplies	33	18	10	18	10	18
Fuel	72,837	37,949	74,460	37,949	76,470	37,949
Office Supplies	780,064	761,920	801,556	761,980	819,189	761,980
Refunds of Expenditures Not Otherwise Classified	635	600	608	600	621	600
Other Expenses-Sundry						
Sundry - Other Items	2,014,652	7,631,106	7,460,511	8,112,046	7,492,652	8,050,746
TOTAL-Other Expenses Gross	82,254,888	87,304,859	89,791,776	83,175,711	90,253,392	85,450,430
Less Reimbursements						
TOTAL-Other Expenses Net	82,254,888	87,304,859	89,791,776	83,175,711	90,253,392	85,450,430

Other Current Expenses

Children's Health Council	0	25,000	25,000	25,000	25,000	24,310
HUSKY Outreach	684,000	684,000	692,892	684,000	708,136	665,240
Work Performance Bonus	8,405,420	0	0	0	0	0
Genetic Tests in Paternity Actions	160,785	184,514	192,264	184,514	201,492	184,514
State Food Stamp Supplement	142,389	186,705	513,121	182,948	600,538	182,987
Day Care Projects	676,264	676,264	685,055	459,705	700,127	446,965
Commission on Aging	101,655	111,422	116,307	117,234	121,596	123,401
HUSKY Program	24,085,520	25,774,261	29,208,067	24,550,000	32,651,367	29,550,000
HUSKY Plus	0	550,000	700,350	0	735,368	0
TOTAL-Other Current Expenses	34,256,033	28,192,166	32,133,056	26,203,401	35,743,624	31,177,417

Pmts to Other Than Local Govts

Vocational Rehabilitation	6,951,161	6,962,451	7,052,963	6,962,451	7,208,128	6,962,451
Medicaid	2,785,097,010	2,935,009,160	3,205,988,479	3,181,670,150	3,356,812,269	3,310,955,080
Lifestar Helicopter	1,308,625	1,308,625	1,325,637	1,308,625	1,354,801	1,308,625
Old Age Assistance	29,174,560	30,092,635	29,597,336	31,372,252	30,047,264	31,617,231
Aid to the Blind	533,346	614,256	574,768	661,155	616,948	671,846
Aid to the Disabled	54,267,303	54,426,855	56,529,689	54,873,086	58,494,217	54,454,789
Temporary Assistance to Families - TANF	127,563,728	130,463,199	138,231,788	131,532,388	142,863,551	131,068,895
Emergency Assistance	0	500	500	500	500	500
Food Stamp Training Expenses	0	122,397	0	32,397	0	32,397
Conn Pharmaceutical Assist to Elderly	75,271,561	66,047,677	112,248,235	49,492,578	137,834,993	57,847,190
Healthy Start	1,197,872	1,197,872	1,213,444	1,197,872	1,240,140	1,165,022
DMHAS - Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	33,187,080	37,900,000	45,096,828	44,200,000	51,188,408	49,280,000
Human Resource Dev-Hispanic Programs	137,629	387,629	392,668	337,629	401,307	328,329
Services to the Elderly	4,113,997	4,488,377	4,794,503	4,385,442	4,977,358	4,333,018
Safety Net Services	765,732	1,500,000	1,519,500	1,500,000	1,552,929	1,458,870
Transportation for Employment Independence	2,613,932	2,613,932	2,647,913	2,613,932	2,706,167	2,542,252
Transitory Rental Assistance	1,005,931	1,148,963	1,163,900	1,148,963	1,189,505	1,117,453
Refunds of Collections	278,580	187,150	189,583	187,150	193,754	187,150
Services for Persons with Disabilities	731,895	771,646	781,676	716,977	798,874	697,287
Child Care Services - TANF/CCDBG	60,851,213	59,359,538	80,866,744	70,579,793	92,760,808	71,502,965
Nutrition Assistance	326,951	326,951	331,201	326,951	338,488	326,951
Housing/Homeless Services	21,798,703	22,116,896	22,478,883	23,082,324	23,081,966	23,362,334
Employment Opportunities	1,122,074	1,192,235	1,207,734	1,192,235	1,234,304	1,159,545
Human Resource Development	110,595	112,250	113,709	49,282	116,211	47,892
Child Day Care	3,245,561	3,245,561	3,287,753	3,308,077	3,360,084	3,308,077
Independent Living Centers	583,604	583,604	591,191	583,604	604,197	567,604
AIDS Drug Assistance	606,678	606,678	632,158	1,776,352	662,502	6,036,352
Disproportionate Share-Med Emer Assist	64,004,824	63,725,000	63,725,000	63,725,000	63,725,000	53,725,000
DSH-Urban Hospitals/Distressed	31,550,000	31,550,000	31,550,000	31,550,000	31,550,000	26,550,000
State Administered General Assistance	133,808,685	129,466,278	140,906,997	143,088,645	150,538,133	152,096,519
School Readiness	3,198,048	3,198,048	3,239,623	3,198,048	3,310,895	3,110,348
Connecticut Children's Medical Center	6,750,000	6,750,000	6,837,750	6,750,000	6,988,181	0
Community Services	1,761,771	1,325,229	1,342,457	1,238,367	1,371,990	1,204,357
Geriatric Assessment	30,000	0	0	0	0	0
Alzheimer Respite Care	1,120,200	1,120,200	1,134,763	1,220,200	1,159,727	1,220,200
Family Grants	484,826	484,826	491,129	455,175	501,934	442,675
Human Svcs Infrastructure Community Action	2,595,949	2,641,956	2,676,301	2,641,956	2,735,180	2,569,506
Teen Pregnancy Prevention	0	1,364,281	1,382,017	1,364,281	1,412,421	1,326,871
TOTAL-Pmts to Other Than Local Govts	3,564,084,624	3,710,347,855	4,078,079,820	3,976,258,837	4,290,868,134	4,110,520,581

Pmts to Local Governments

Child Day Care	3,448,239	3,448,239	3,493,066	3,385,723	3,569,914	3,385,723
Human Resource Development	31,454	31,454	31,863	13,618	32,564	13,238
Human Resource Dev-Hispanic Programs	4,920	4,920	4,984	4,920	5,094	4,790
Teen Pregnancy Prevention	2,056,331	799,018	809,405	799,018	827,212	777,108
Services to the Elderly	46,774	46,774	47,382	46,774	48,425	45,494
Housing/Homeless Services	562,806	660,266	668,849	660,266	683,564	642,156
Community Services	0	119,195	120,745	82,801	123,401	80,511
TOTAL-Pmts to Local Governments	6,150,524	5,109,866	5,176,294	4,993,120	5,290,174	4,949,020

Budget-in-Detail

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	89,669,529	95,378,466	105,662,388	105,507,035	105,612,372	106,524,695	106,237,751	107,277,165
Other Expenses Net	82,254,888	87,304,859	89,791,776	86,577,194	83,175,711	90,253,392	88,426,383	85,450,430
Capital Outlay	0	1,000	1,101,100	1,511,100	1,000	1,900,100	1,157,600	1,000
Other Current Expenses	34,256,033	28,192,166	32,133,056	30,815,126	26,203,401	35,743,624	34,196,889	31,177,417
Payments to Other Than Local Governments	3,564,084,624	3,710,347,855	4,078,079,820	3,974,916,222	3,976,258,837	4,290,868,134	4,113,265,622	4,110,520,581
Payments to Local Governments	6,150,524	5,109,866	5,176,294	5,113,778	4,993,120	5,290,174	5,227,658	4,949,020
TOTAL-General Fund Net	3,776,415,598	3,926,334,212	4,311,944,434	4,204,440,455	4,196,244,441	4,530,580,119	4,348,511,903	4,339,375,613
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	18,868,695	22,299,755	19,911,616	19,911,616	19,911,616	20,311,238	20,311,238	20,311,238
Bond Funds	5,716,907	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Federal Contributions	253,661,691	281,988,304	276,450,420	280,849,983	280,849,983	283,777,864	287,532,847	288,732,847
Private Contributions	2,026,581	1,714,525	3,493,536	923,136	923,136	3,503,797	933,397	933,397
TOTAL-All Funds Net	4,056,689,472	4,234,336,796	4,613,800,006	4,508,125,190	4,499,929,176	4,840,173,018	4,659,289,385	4,651,353,095

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

SOLDIERS', SAILORS' AND MARINES' FUND

AGENCY DESCRIPTION

[HTTP://WWW.STATE.CT.US/SSMF/](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 is derived from the investment income of a trust of over \$50 million. Counseling and guidance are also available

to veterans. Cases requiring the addressing of long-term needs are referred to the appropriate local, state or federal agency.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Remove Inflation
- Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees
Limit increases to 3% in FY06 and 2% in FY07.
- Reduce Compensation Increases for Managers & Confidentials in FY07
Provide 2% general wage increase and delay PARS by 6 months.

	<u>2005-2006</u>	<u>2006-2007</u>
	-1,286	-3,480
	-4,755	-11,532
	0	-616

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Soldiers', Sailors' and Marines' Fund	13	1	0	14	14	14	14	14

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Award Assistance to Vets & Dependents	2,895,035	3,068,058	3,278,433	3,286,460	3,280,419	3,423,027	3,465,211	3,449,583
TOTAL Agency Programs - All Funds Gross	2,895,035	3,068,058	3,278,433	3,286,460	3,280,419	3,423,027	3,465,211	3,449,583
Less Turnover	0	0	0	-20,000	-20,000	0	-20,000	-20,000
TOTAL Agency Programs - All Funds Net	2,895,035	3,068,058	3,278,433	3,266,460	3,260,419	3,423,027	3,445,211	3,429,583
<u>Summary of Funding</u>								
Soldiers, Sailors and Marines' Fund Net	2,895,035	3,068,058	3,278,433	3,266,460	3,260,419	3,423,027	3,445,211	3,429,583
TOTAL Agency Programs - All Funds Net	2,895,035	3,068,058	3,278,433	3,266,460	3,260,419	3,423,027	3,445,211	3,429,583

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 2004	98.7%
Projected FY 2005	98.7%
Projected FY 2006	98.8%
Projected FY 2007	98.8%

Assistance Provided Within Time Standard:

Actual FY 2004	98.1%
Projected FY 2005	98.1%
Projected FY 2006	98.2%
Projected FY 2007	98.2%

Budget-in-Detail

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Unit Cost Per Case	799	833	868	910
Veteran Population Assisted (%)	2.70%	2.70%	2.70%	2.70%
Cases Requiring Investigation (%)	6.00%	6.00%	6.50%	6.50%

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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>								
Soldiers', Sailors' and Marines' Fund	13	1	0	14	14	14	14	14

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	676,291	739,551	793,565	797,804	793,049	830,982	856,175	844,027
Other Expenses	411,051	200,383	98,910	99,431	98,145	101,095	101,625	98,145
<u>Capital Outlay</u>								
Equipment	0	4,125	8,500	8,500	8,500	6,500	6,500	6,500
<u>Other Current Expenses</u>								
Award Payments to Veterans	1,807,693	1,780,000	1,890,000	1,890,000	1,890,000	1,979,800	1,979,800	1,979,800
Fringe Benefits	0	343,999	487,458	490,725	490,725	504,650	521,111	521,111
TOTAL-Soldiers, Sailors and Marines' Fund	2,895,035	3,068,058	3,278,433	3,286,460	3,280,419	3,423,027	3,465,211	3,449,583

Award Assistance to Vets & Dependents

AGENCY FINANCIAL SUMMARY - SOLDIERS', SAILORS' AND MARINES' FUND

Current Expenses by Minor Object

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	667,228	704,082	771,460	771,873	786,899	800,431
Other	9,063	35,469	22,105	21,176	44,083	43,596
TOTAL-Personal Services Gross	676,291	739,551	793,565	793,049	830,982	844,027
Less Reimbursements						
Less Turnover	0	0	0	-20,000	0	-20,000
TOTAL-Personal Services Net	676,291	739,551	793,565	773,049	830,982	824,027

Other Expenses-Contractual Services

Dues and Subscriptions	265	268	269	269	275	269
Utility Services	1,200	1,250	1,235	1,225	1,270	1,225
Rentals, Storage and Leasing	41,631	43,436	42,597	43,436	43,534	43,436
Telecommunication Services	8,651	11,000	10,130	11,000	10,353	11,000
General Repairs	6,012	6,164	5,860	5,774	5,989	5,774
Fees for Outside Professional Services	0	0	861	0	880	0
Fees for Non-Professional Services	34	75	71	34	73	34
DP Services, Rentals and Maintenance	13,114	13,400	13,473	13,284	13,769	13,284
Postage	11,741	12,070	12,207	12,070	12,476	12,070
Travel	3,406	5,517	5,825	5,517	5,953	5,517

Other Expenses-Commodities

Maintenance and Motor Vehicle Supplies	296	300	304	292	311	292
Office Supplies	5,177	5,619	6,078	5,244	6,212	5,244

Other Expenses-Sundry

Employee Fringe Benefits	319,524	101,284	0	0	0	0
TOTAL-Other Expenses Gross	411,051	200,383	98,910	98,145	101,095	98,145
Less Reimbursements						
TOTAL-Other Expenses Net	411,051	200,383	98,910	98,145	101,095	98,145

Other Current Expenses

Award Payments to Veterans	1,807,693	1,780,000	1,890,000	1,890,000	1,979,800	1,979,800
Fringe Benefits	0	343,999	487,458	490,725	504,650	521,111
TOTAL-Other Current Expenses	1,807,693	2,123,999	2,377,458	2,380,725	2,484,450	2,500,911

Character & Major Object Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	676,291	739,551	793,565	777,804	773,049	830,982	836,175	824,027
Other Expenses Net	411,051	200,383	98,910	99,431	98,145	101,095	101,625	98,145
Capital Outlay	0	4,125	8,500	8,500	8,500	6,500	6,500	6,500
Other Current Expenses	1,807,693	2,123,999	2,377,458	2,380,725	2,380,725	2,484,450	2,500,911	2,500,911
TOTAL-Soldiers, Sailors and Marines' Fund Net	2,895,035	3,068,058	3,278,433	3,266,460	3,260,419	3,423,027	3,445,211	3,429,583

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

