

# HUMAN SERVICES

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# DEPARTMENT OF SOCIAL SERVICES

## AGENCY DESCRIPTION

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

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

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

Within these services, DSS' programs allow for the provision of food, financial support, and 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 several dozen social service programs to support eligible children, youth, families, adults, elderly and persons with disabilities. DSS administers the following core programs and services: Food and Nutritional Services, Income Support Services, Health Services, Support and Safety Services, and Administrative and Field Services.

## AGENCY PROGRAM INDEX

Food & Nutritional Services  
Health Services  
Administrative and Field Services

Income Support Services  
Support and Safety Services

## RECOMMENDED SIGNIFICANT CHANGES

<b>REDUCTIONS</b>	<b>2015-2016</b>	<b>2016-2017</b>
<ul style="list-style-type: none"> <li>• Transition Coverage to the Health Insurance Exchange <i>Given the availability of insurance coverage through Access Health CT, the federal tax credits that reduce premium costs and reduced cost sharing for low-income individuals, this proposal limits eligibility for adults under HUSKY A to those whose income does not exceed 138% of the federal poverty level. This proposal also eliminates coverage under HUSKY B Band 3, which serves children in families with incomes over 323% of the federal poverty level. Band 3 is not subsidized – families are responsible for the full costs – and enrollment has declined to 300 children as of December 2014. With access to affordable health insurance now available through Access Health CT, there is no need to continue to administer this component of HUSKY B. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$89.2 million in FY 2016 and \$164.2 million in FY 2017.</i></li> </ul>	-44,600,000	-82,100,000
<ul style="list-style-type: none"> <li>• Reduce Medicaid Provider Rates <i>This proposal reduces Medicaid rates for most providers. The department will have discretion as to the distribution of this reduction. This proposal does not impact federally qualified health centers which are reimbursed under a federally prescribed payment system. To help with access to primary care services, rates for primary care services are not expected to be reduced. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$107.5 million in FY 2016 and \$117.5 million in FY 2017.</i></li> </ul>	-43,000,000	-47,000,000
<ul style="list-style-type: none"> <li>• Remove Statutory or Regulatory Inflation Adjustments <i>Effective July 1, 2015 and July 1, 2016, recipients of Temporary Family Assistance, State Administered General Assistance, and Aid to the Aged, Blind and Disabled are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban. This proposal eliminates the standards increases for the biennium. In addition, under current statute or regulation, DSS is required to provide funding for an inflationary increase for nursing homes, intermediate care facilities for individuals with intellectual disabilities and boarding homes. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures (\$6.9 million in FY 2016 and \$17.8 million in FY 2017). After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$13.8 million in FY 2016 and \$35.6 million in FY 2017.</i></li> </ul>	-11,771,880	-27,633,740

<ul style="list-style-type: none"> <li>Remove Funding for the Federal Demonstration to Integrate Care for Dually Eligible Individuals <i>DSS has been working with the federal Centers for Medicare and Medicaid Services on a proposal to integrate Medicare and Medicaid services and supports with the goal of improving health outcomes and the care experience of individuals eligible for both Medicare and Medicaid. Although the proposal could generate long-term savings by promoting practice transformation, facilitating person-centered team-based care, and creating a payment structure that aligns financial incentives to promote value, funding is removed given the state's current fiscal situation. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$21.0 million in FY 2016 and \$30.0 million in FY 2017.</i></li> </ul>	-10,500,000	-15,000,000
<ul style="list-style-type: none"> <li>Restructure Rates to Achieve Medication Administration Savings <i>The budget for the current biennium had assumed \$20 million in gross savings in both FY 2014 and FY 2015 as a result of nurse delegation and greater use of assistive technology. Due to the minimal amount of delegation, no savings are anticipated. Under this proposal, rates for medication administration by nurses will be reduced to achieve the savings that was originally included in the enacted budget. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$20.0 million in each year of the biennium.</i></li> </ul>	-10,000,000	-10,000,000
<ul style="list-style-type: none"> <li>Eliminate Funding for Various Programs <i>Under this proposal, funding for the following accounts is eliminated: Healthy Start, Human Services Infrastructure Community Action Program, Teen Pregnancy Prevention, Human Resource Development - Hispanic Programs and Fatherhood Initiative. In addition, funding that was added during the 2014 legislative session for Christian Community Action under the Community Services account is eliminated.</i></li> </ul>	-8,155,328	-8,155,328
<ul style="list-style-type: none"> <li>Restructure Pharmacy Reimbursement <i>Under this proposal, the discount off the average wholesale price (AWP) paid for brand name drugs will be increased from AWP minus 16% to AWP minus 18%. In addition, the dispensing fee for prescription drugs will be reduced from \$1.70 to \$1.40 per prescription. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$18.9 million in FY 2016 and \$20.6 million in FY 2017.</i></li> </ul>	-6,200,000	-6,800,000
<ul style="list-style-type: none"> <li>Eliminate Supplemental Pool of Funding for Low-Cost Hospitals <i>The legislature added funding beginning in FY 2014 to increase the Medicaid base discharge rate for hospitals with a higher than average combined Medicare and Medicaid payer mix and less than average Medicaid expense per case. Under this proposal, these funds are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$15.1 million in each year of the biennium.</i></li> </ul>	-5,130,000	-5,130,000
<ul style="list-style-type: none"> <li>Ensure Total Payment to Ambulances Does Not Exceed Allowable Medicaid Rate <i>Current statute requires DSS to limit reimbursement to Medicaid providers for coinsurance and deductible payments under Medicare such that the combined Medicare and Medicaid payment to providers does not exceed the maximum allowable under the Medicaid program fee schedules. The statute, however, exempts ambulance providers whose rates are established by the Department of Public Health. This proposal caps payments to ambulance providers to ensure that the combined Medicare and Medicaid payment to the provider does not exceed the allowable Medicaid rate. By doing so, these providers will be subject to the same standard that applies to all other Medicaid services. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$8.6 million in FY 2016 and \$10.2 million in FY 2017.</i></li> </ul>	-4,300,000	-5,100,000
<ul style="list-style-type: none"> <li>Increase Cost Sharing under the State-Funded Connecticut Home Care Program <i>PA 09-5, September special session, introduced a client cost sharing requirement of 15% of the cost of care under the state-funded Connecticut Home Care program. This requirement was reduced to 6% under PA 10-179 and then increased to 7% under PA 11-6. Under this proposal, the cost sharing requirement will be returned to 15%.</i></li> </ul>	-2,800,000	-3,000,000
<ul style="list-style-type: none"> <li>Annualize FY 2015 Rescissions</li> </ul>	-2,780,555	-2,780,555
<ul style="list-style-type: none"> <li>Shift Support of Bus Routes Under the Transportation for Employment Independence Program to the Department of Transportation <i>Funding for the Transportation for Employment Independence Program is intended to assist Temporary Family Assistance and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Although lack of transportation is one of the most significant barriers to employment, the department's ridership surveys (self-reported) have indicated that only 20% of riders under this program receive TFA or are TFA eligible. As a result, DSS funding for the program is eliminated. TFA recipients who are active in the Department of Labor's Jobs First Employment Services (JFES) program will continue to have access to bus passes and other transportation supports under JFES. In addition, \$1.9 million has been added under the Department of Transportation to maintain bus routes that are currently supported through DSS funding.</i></li> </ul>	-2,402,238	-2,402,238
<ul style="list-style-type: none"> <li>Seek Federal Reimbursement for Substance Abuse Residential Detoxification Services <i>Currently, the Medicaid state plan covers residential detoxification services related to alcohol. Under this proposal, the state plan will be updated to include other drugs of dependence. This will require DSS to develop a rate methodology for substance abuse residential detoxification services that meets CMS' approval. By doing so, DSS will be able to claim federal reimbursement on expenditures currently being made for such services.</i></li> </ul>	-2,230,000	-2,230,000
<ul style="list-style-type: none"> <li>Freeze Intake to Category 1 of the State-Funded Connecticut Home Care Program <i>The state-funded Connecticut Home Care Program provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1, the lowest level of need under the current program, is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement but not frail enough to require long-term nursing facility care. This proposal closes intake to Category 1 for new clients but does not impact existing clients.</i></li> </ul>	-1,800,000	-5,600,000
<ul style="list-style-type: none"> <li>Reduce Burial Benefit Provided Under the State Administered General Assistance Program <i>DSS provides up to \$1,800 for funeral and burial expenses of indigent persons who pass away without ability to pay for the cost of a funeral and burial. In comparison to surrounding states, the state has one of the highest benefit levels. This proposal reduces the SAGA burial benefit to \$1,000, which is more in line with surrounding states.</i></li> </ul>	-1,700,000	-1,700,000

<ul style="list-style-type: none"> <li>• Close Torrington Regional Office <i>The Torrington regional office accounts for approximately 2% of overall caseload in the regional offices. This proposal closes the Torrington office and removes funding for 28 positions. Staff will be absorbed into other vacancies.</i></li> </ul>	-1,443,800	-1,649,800
<ul style="list-style-type: none"> <li>• Apply Annual Social Security Increases to Offset Costs Under Aid to the Aged, Blind and Disabled <i>In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 2006, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit. This proposal reinstates the previous policy of applying any federal COLA to offset the cost of care.</i></li> </ul>	-1,043,000	-1,923,000
<ul style="list-style-type: none"> <li>• Reduce the Personal Needs Allowance for Residents of Long-Term Care Facilities <i>Social Security and other income received by residents of long-term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use funds for such items as gifts, clothing, cosmetics, grooming, personal phone, reading materials and entertainment outside of the facility. In 1998, Connecticut increased the PNA from the federal minimum of \$30 to \$50 per month and provided for July 1 annual updates equal to the inflation adjustment in Social Security income. As a result of the indexing to Social Security increases, the state's PNA was \$69 per month in FY 2010. PA 11-44 reduced this amount to \$60 and eliminated the indexing. Under this proposal, the PNA is further reduced from \$60 to \$50 per month, which is in line with the national average and is \$20 above the federal minimum. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.0 million in FY 2016 and \$2.2 million in FY 2017.</i></li> </ul>	-1,000,000	-1,100,000
<ul style="list-style-type: none"> <li>• Eliminate Funding for Legislative Adds under the Safety Net Services Account <i>The Safety Net Services account was established to help clients who have exhausted their 21 months of time-limited assistance under Temporary Family Assistance. Over the years, however, there have been a number of adds to this account which are not consistent with the original objective of the program. Under this proposal, these funds are eliminated.</i></li> </ul>	-981,571	-981,571
<ul style="list-style-type: none"> <li>• Reduce Other Expenses by Establishing an Automated Interface <i>Currently, DSS' contractor manually processes eligibility applications that come from Access Health CT. This proposal will create an automated interface between Access Health CT's system and ImpaCT, DSS' eligibility management system that is currently under development. This interface will automate the process, resulting in contractual savings.</i></li> </ul>	-900,000	-3,600,000
<ul style="list-style-type: none"> <li>• Reduce ASO and Home Care Performance Payments under Medicaid <i>DSS' contracts with the administrative services organizations (ASOs) include provisions that allow the department to withhold a certain percentage of each administrative payment contingent upon the ASO meeting established performance targets. Currently, the ASOs for medical, behavioral health, dental and non-emergency medical transportation services are eligible to receive performance payments of approximately 7.5% of the contract amount. Under this proposal, these performance incentive amounts will be reduced by 1.5%. In addition, DSS recently established a performance pool under the Connecticut Home Care program with distributions to be made to contractors that have demonstrated quality outcomes for the program participants. In FY 2015, the first year of the contract, the performance pool is \$300,000. For each subsequent year of the contract period, the performance pool was slated to increase to \$500,000. Under this proposal, the pool of funding will remain at \$300,000. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.7 million in each year of the biennium.</i></li> </ul>	-850,000	-850,000
<ul style="list-style-type: none"> <li>• Remove Funding for Advocacy Groups <i>Currently, funds are allocated to DSS under the Social Services Block Grant (SSBG) for legal services. This proposal eliminates this funding and shifts funding from the General Fund under the Safety Net Services account to SSBG. In addition, DSS provides funds to the Brain Injury Alliance of Connecticut to support their advocacy efforts. These programs are not a core function of the department and thus funding for these programs is eliminated. Pursuant to PA 04-199, the Brain Injury Alliance of Connecticut will continue to receive funds from speeding ticket revenues of approximately \$150,000 per year.</i></li> </ul>	-643,415	-823,321
<ul style="list-style-type: none"> <li>• Remove or Limit Inflation</li> </ul>	-503,296	-1,156,328
<ul style="list-style-type: none"> <li>• Reduce Funding for Various Programs <i>Under this proposal, funding for the following accounts is reduced by 10%: Services for Persons with Disabilities, Community Services, Safety Net Services, and Nutrition Assistance.</i></li> </ul>	-485,015	-485,015
<ul style="list-style-type: none"> <li>• Shift Funding to SSBG/TANF <i>Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant. Allocations under SSGB/TANF include Human Resource Development (\$251,779), Human Resource Development – Hispanic Programs (\$260,610), and Anti-Hunger Programs (\$107,304). This proposal eliminates these allocations and transfers funding from the Domestic Violence Shelters and Nutrition Assistance accounts to SSBG/TANF.</i></li> </ul>	-464,770	-619,693
<ul style="list-style-type: none"> <li>• Eliminate Funding for Adult Chiropractic Services <i>During the 2012 session, the legislature added funding to pay for services provided by independent chiropractors for adults under Medicaid. Because of concerns with the utilization and expenditures that could be incurred as a result of this expansion, expenditures are capped. As a result, the program is entirely state funded. Under this proposal, these funds are removed.</i></li> </ul>	-250,000	-250,000
<ul style="list-style-type: none"> <li>• Eliminate Funding for the HUSKY Performance Monitoring Account <i>This account funds a contract to provide analyses of trends in HUSKY enrollment, access to care and utilization of health care services. With the new ASO structure implemented January 1, 2012, the department has increased the use of data to inform decision-making, using an integrated set of Medicaid claims data to identify those in need of intensive care management services. With the ASO's extensive predictive modeling and data analytic capabilities, the department can readily access and analyze medical cost and utilization trends, member eligibility and provider performance. As a result, funding provided under this account is eliminated.</i></li> </ul>	-197,648	-197,648

- Require Dually Eligible Clients to Cover All Medicare Part D Co-Payments -80,000      -90,000  
*Currently, persons dually eligible for Medicare and Medicaid who are not receiving home and community-based services under Medicaid are responsible for paying up to \$15 per month in Medicare co-pays for Part D-covered drugs, with the state covering any costs that exceed this amount. Connecticut is one of only a few states assisting dually eligible clients with the costs of the Medicare Part D co-payments, which range from \$1.20 to \$6.60 in 2015. Under this proposal, dually eligible clients will be responsible for covering the costs of all Medicare co-pays for Part D-covered drugs.*
- Eliminate Family Support Grant -57,161      -57,161  
*The Family Support Grant provides a monthly subsidy to a parent or other family member of a child with a developmental disability. Currently, there are only 13 families receiving funding. This program is not a core function of the department and thus funding is eliminated.*
- Fund Equipment Needs Through CEPF -1      -1

**REVENUE**

- Update the Hospital Provider Tax 2015-2016      2016-2017  
*This proposal (1) updates the base for the user fee from 2009 to 2013 total net patient revenues and (2) equalizes the tax rate on inpatient and outpatient services. Under this proposal, the user fee will increase \$165.3 million from \$349.1 million to \$514.4 million. Taking into consideration a corresponding increase in supplemental payments to hospitals, an updated user fee will result in a net gain to the state of approximately \$110 million. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will increase total Medicaid expenditures by \$165.3 million in each year of the biennium.* 55,270,000      55,650,000

**REALLOCATIONS**

- Transfer Medicaid Funding for the Birth to Three Program to DSS 2015-2016      2016-2017  
*The Birth to Three program will be transferred from the Department of Developmental Services to the Office of Early Childhood, which will be the lead agency for the program. Under this proposal, the Medicaid portion of the program will be transferred to DSS, with the balance of funding transferred to OEC. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, total Medicaid expenditures are projected to be \$14.5 million in each year of the biennium.* 7,250,000      7,250,000
- Consolidate Community Health Center Funding in DSS 1,750,000      1,750,000  
*Under this proposal, \$4.4 million in Department of Public Health funding for community health centers is transferred to DSS. These dollars will be added as a supplemental pool to the existing Medicaid funding in DSS for federally qualified health centers. Funds will be distributed based on acuity and performance measures. Moving the dollars to Medicaid will allow the state to leverage federal funding. Gross expenditures of \$4.4 million under Medicaid will require state expenditures of \$1.8 million, for a savings of \$2.6 million due to the availability of federal funding.*

**AGENCY PROGRAMS**

<b>Personnel Summary</b>	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	
General Fund	1810	172	0	1982	1982	1947	1982	1947	
<i>Other Positions Equated to Full-Time</i>				FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund				6	28	6	28	6	28
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended	
Administrative and Field Services	213,886,801	286,235,858	309,654,450	302,898,507	298,051,410	310,380,127	311,842,254	303,436,125	
Health Services	5,956,304,687	6,372,046,731	6,749,332,001	6,610,036,008	6,456,347,647	6,977,841,799	6,820,963,413	6,530,225,052	
Income Support Services	327,956,707	236,348,903	254,342,659	237,708,756	227,548,626	266,242,553	244,542,250	228,540,260	
Food & Nutritional Services	6,244,185	8,331,212	8,486,417	7,860,584	7,709,955	8,793,356	7,838,284	7,660,829	
Support and Safety Services	137,790,037	125,373,121	118,831,400	127,679,831	116,686,958	118,607,800	127,356,532	115,875,750	
<b>TOTAL Agency Programs - All Fund Gross</b>	<b>6,642,182,417</b>	<b>7,028,335,825</b>	<b>7,440,646,927</b>	<b>7,286,183,686</b>	<b>7,106,344,596</b>	<b>7,681,865,635</b>	<b>7,512,542,733</b>	<b>7,185,738,016</b>	
<b>Summary of Funding</b>									
General Fund	3,185,679,109	3,114,518,834	3,277,700,065	3,261,267,223	3,159,267,545	3,407,167,548	3,397,615,865	3,223,850,466	
Federal Funds	3,440,069,518	3,904,373,924	4,034,248,444	4,019,618,045	3,941,778,633	4,145,910,726	4,109,539,507	3,956,500,189	
Private Funds	20,336,258	9,443,067	8,698,418	5,298,418	5,298,418	8,787,361	5,387,361	5,387,361	
<b>TOTAL Agency Programs - All Funds Net</b>	<b>6,646,084,885</b>	<b>7,028,335,825</b>	<b>7,320,646,927</b>	<b>7,286,183,686</b>	<b>7,106,344,596</b>	<b>7,561,865,635</b>	<b>7,512,542,733</b>	<b>7,185,738,016</b>	

## FOOD AND NUTRITIONAL SERVICES

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

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

*Supplemental Nutrition Assistance Program (SNAP)* - The federal Supplemental Nutrition Assistance Program

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

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

Program Measure	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Federal Supplemental Nutrition Assistance Program (SNAP)				
Assistance units participating (monthly average)	240,506	252,730	246,618	240,650
Public assistance	49,908	52,688	51,296	50,055
Non-public assistance	190,598	200,042	195,322	190,595
Recipients participating (monthly average)	435,440	452,995	451,810	435,578
SNAP benefits issued (monthly average) (millions)	\$58.48	\$61.12	\$59.93	\$58.48
Average benefit per family	\$243	\$242	\$243	\$243

Financial Summary (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
<u>Other Current Expenses</u>								
State-Funded Supplemental Nutrition Assistance Program	659,153	725,059	1,108,933	483,100	483,100	1,415,872	460,800	460,800
TOTAL - Other Current Expenses	659,153	725,059	1,108,933	483,100	483,100	1,415,872	460,800	460,800
<u>Pmts to Other than Local Govts</u>								
Food Stamp Training Expenses	4,898	12,000	12,000	12,000	11,400	12,000	12,000	11,400
Nutrition Assistance	473,875	479,666	479,666	479,666	329,637	479,666	479,666	302,811
TOTAL - Pmts to Other than Local Govts	478,773	491,666	491,666	491,666	341,037	491,666	491,666	314,211
TOTAL - General Fund	1,137,926	1,216,725	1,600,599	974,766	824,137	1,907,538	952,466	775,011
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
10561 State Admin Match Grit Food Stamp	3,473,440	4,402,519	4,174,379	4,174,379	4,174,379	4,174,379	4,174,379	4,174,379
10568 Emergency Food Assist Pgm	487,477	466,529	466,000	466,000	466,000	466,000	466,000	466,000
98888 Supplemental Nutrition Assistance Program	1,145,342	2,245,439	2,245,439	2,245,439	2,245,439	2,245,439	2,245,439	2,245,439
TOTAL - All Funds	6,244,185	8,331,212	8,486,417	7,860,584	7,709,955	8,793,356	7,838,284	7,660,829

## INCOME SUPPORT SERVICES

### Statutory Reference

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

### Statement of Need and Program Objectives

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

### Program Description

The department provides income support services through the following programs:

*Temporary Family Assistance (TFA)* - The TFA program provides cash assistance to eligible low-income families. The program is time-limited, providing up to 21 months of assistance, with possible six-month extensions for good cause. Individuals receiving TFA may also be eligible for medical services under Medicaid. During FY 2014, the average caseload under TFA was 18,300 households. DSS, along with the Connecticut Department of Labor and the five regional Workforce Investment Boards, operates the *Jobs First Employment Services (JFES) program*, Connecticut's welfare-to-work program for eligible families receiving TFA. The JFES program has been successful in helping thousands of parents move into the workforce and off cash assistance. JFES emphasizes early case-management intervention and participation in the labor market.

*Transportation to Work* - DSS funds programs targeted to TFA and low-income working individuals to secure transportation assistance.

*Aid to the Aged, Blind and Disabled* - The State Supplement program provides assistance to the aged, blind, and disabled to supplement their income. In order to receive benefits, individuals must have another source of income such as Social Security, Supplemental Security Income, or Veterans' benefits. To qualify as aged, an individual must be 65 years of age or older; to

qualify as disabled, an individual must be between the ages of 18 and 65 and meet the disability criteria of the federal Social Security Disability Insurance program; and to qualify as blind, an individual must meet the criteria of the Social Security Disability program. The program is funded entirely by state funds, but operates under both state and federal law and regulation. Incentives are available to encourage recipients to become as self-supporting as their ages or abilities will allow. State Supplement payments also promote a higher degree of self-sufficiency by enabling recipients to remain in non-institutional living arrangements. Individuals eligible for the State Supplement program are automatically eligible for Medicaid.

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

*Child Support* - The Child Support program is a joint federal-state effort to strengthen families and reduce welfare dependency by ensuring that parents live up to the responsibility of supporting their children. The program provides the following services: location of non-custodial parents; establishment of paternity; establishment, modification and enforcement of financial support orders; establishment and modification of medical support; and collection and distribution of support payments. These services are available to all families, regardless of their financial status. In FY 2014, support payments collected for children totaled \$297.4 million. Approximately 81% of the department's child support enforcement cases had support obligations in place in FY 2014.

### Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Temporary Family Assistance				
Applications received	27,728	28,283	28,849	29,426
Applications granted	13,468	13,737	14,012	14,292
Paid cases (monthly average)	18,256	17,914	17,486	17,390

Paid recipients (monthly average)	39,843	41,039	41,466	41,882
Adults	13,423	13,826	13,970	14,110
Children	26,420	27,213	27,496	27,772
Number of families entering employment	8,976	9,156	9,339	9,526
Aid to the Aged, Blind and Disabled				
Paid cases (monthly average)	15,753	16,080	16,251	16,480
State Administered General Assistance				
Paid cases (monthly average)	6,071	7,114	7,741	8,381
Child Support Services				
TFA				
Active IV-D cases	18,627	18,720	18,814	18,908
Total collections (millions)	\$35.52	\$37.30	\$39.16	\$41.12
Obligations established or modified	7,401	7,586	7,776	7,970
Non-TFA				
Active IV-D cases	176,739	177,623	185,670	187,000
Total collections (millions)	\$204.14	\$214.35	\$220.78	\$227.40
Total collections for non IV-D cases (millions)	\$40.71	\$41.12	\$41.53	\$41.94
Federal Performance Measures				
Paternity establishment performance level	93%	95%	95%	95%
Support order establishment performance level	81%	82%	82%	83%
Refugee Assistance				
Total refugee population in state	30,000	30,000	30,000	30,000
Refugees receiving medical and financial assistance	5,900	5,900	5,900	5,900

<b>Financial Summary</b> <b>(Net of Reimbursements)</b>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
<u>Other Current Expenses</u>								
Genetic Tests in Paternity Actions	87,060	181,585	181,585	131,585	122,506	181,585	131,585	122,506
TOTAL - Other Current Expenses	87,060	181,585	181,585	131,585	122,506	181,585	131,585	122,506
<u>Pmts to Other than Local Govts</u>								
Old Age Assistance	36,631,129	38,849,252	40,435,665	38,880,000	37,636,440	42,583,527	40,316,000	37,779,320
Aid to the Blind	712,183	755,251	807,810	772,240	743,550	851,823	800,999	741,289
Aid to the Disabled	60,395,812	63,838,417	63,651,513	62,943,635	60,387,585	65,721,386	65,300,370	60,134,440
Temporary Assistance to Families - TANF	107,076,327	107,458,614	114,696,214	104,370,000	102,625,380	117,580,361	105,350,000	102,058,030
Transportation for Employment Independence Program	3,028,670	2,528,671	2,528,671	2,528,671	0	2,528,671	2,528,671	0
Refunds of Collections	109,132	150,000	150,000	120,000	112,500	150,000	120,000	112,500
Child Care Services - TANF/CCDBG	96,451,647	0	0	0	0	0	0	0
State Administered General Assistance	19,025,610	18,966,800	28,312,576	24,384,000	22,342,040	33,058,575	26,408,000	24,005,550
Child Care Quality Enhancements	563,286	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	323,993,796	232,547,005	250,582,449	233,998,546	223,847,495	262,474,343	240,824,040	224,831,129
TOTAL - General Fund	324,080,856	232,728,590	250,764,034	234,130,131	223,970,001	262,655,928	240,955,625	224,953,635
<u>Additional Funds Available</u>								
Private Funds	1,922,737	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
<b>Federal Contributions</b>								
10559 Summer Food Svc Pgm for Children	15,512	0	0	0	0	0	0	0
93076 TANF Pgm Integrity Innovation Grants	150,860	67,000	67,000	67,000	67,000	75,000	75,000	75,000
93566 Refugee & Entrant Assistance	1,396,773	966,688	925,000	925,000	925,000	925,000	925,000	925,000
93667 Social Services Block Grant	364,969	486,625	486,625	486,625	486,625	486,625	486,625	486,625
93768 Medicaid Infrastructure Grants	25,000	0	0	0	0	0	0	0
TOTAL - All Funds	327,956,707	236,348,903	254,342,659	237,708,756	227,548,626	266,242,553	244,542,250	228,540,260

## HEALTH SERVICES

### **Statutory Reference**

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

### **Statement of Need and Program Objectives**

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

### **Program Description**

The department provides coverage of medical care for low-income individuals and families through a range of programs. *HUSKY Health* provides preventative, acute and long-term services and supports to a wide variety of individuals and families through the HUSKY A, HUSKY B, HUSKY C and HUSKY D programs. HUSKY A, HUSKY C and HUSKY D are part of Connecticut's Medicaid program, while HUSKY B is the state's Children's Health Insurance Program (CHIP). Children may qualify for coverage under HUSKY A or HUSKY B. Parents and caretakers of children and pregnant women may also qualify for HUSKY A. Individuals who are age 65 or older, are blind or have a disability may qualify for HUSKY C. Low-income adults between the ages of 19 and 64, who do not receive Medicare and who are not pregnant may qualify for HUSKY D. Medicaid also offers coverage for family planning, treatment for tuberculosis and treatment for individuals under the age of 65 with breast or cervical cancer. The department also provides medical assistance to refugees, sets rates for nursing home facilities and is the Certificate of Need department for nursing homes and home health agencies.

### **Medicaid / Children's Health Insurance Program Eligibility**

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

*HUSKY B* covers uninsured children in families whose income is too high for Medicaid. Certain cost sharing provisions apply on a sliding scale depending on family income level.

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

*HUSKY D* provides coverage to low-income adults, between the ages of 19 and 64, with incomes at or below 138% of the federal poverty level.

### **Other Medicaid Eligibility Options**

*Spend-down* - Certain individuals and families with incomes in excess of the HUSKY limit may qualify through a process known as a "spend-down," which is similar to an insurance deductible. Individuals and families are responsible for medical expenses up to the amount that their income exceeds the medically needy income limit. If the individual's or family's medical expenses exceed the spend-down amount, then Medicaid can provide coverage for subsequent medical expenses through the end of the budget period (typically six months).

*Medicaid for Working Disabled* - Federal law establishes Medicaid coverage for certain working individuals with disabilities. Under Med-Connect, persons with disabilities can engage in employment without risking eligibility for needed medical services under the Medicaid program. As of December 2014, the program was providing coverage for 4,944 workers with disabilities.

### **Structure**

Recognizing the importance of data to inform decision-making, and beneficiaries' need for individualized support, the medical, behavioral health and dental ASOs are also using an integrated set of Medicaid claims data to identify those in greatest need of assistance through predictive modeling and serving those individuals with Intensive Care Management (ICM). ICM enables

attention to the entire range of a beneficiary's needs – from basic needs such as housing stability and food security, to complex medical profiles including chronic disease, behavioral health and oral health conditions. In support of its ICM activity, the medical ASO has fully implemented a tailored, person-centered, goal oriented care coordination tool that includes assessment of critical presenting needs (e.g., food and housing security), culturally attuned conversation scripts as well as chronic disease management scripts. Additionally, three of the ASOs have assigned staff statewide: (1) the medical ASO has in place geographically grouped teams of nurse care managers; (2) the behavioral health ASO has deployed ICM staff to high volume hospitals to meet the needs of those members who are admitted to the emergency department at a higher rate than their peers; and (3) the dental ASO employs a team of dental health specialists who are placed in various communities and are responsible for promoting oral health, reducing barriers to obtaining care, and providing care management for beneficiaries who have complex dental/medical conditions.

Another important feature of ICM is coordination between the medical and behavioral health ASOs. Care managers from both organizations meet with DSS regularly to review hospitalizations and planned admissions to identify the appropriate care manager to take responsibility for the member's care. In cases where neither the physical nor behavioral diagnosis is primary, care managers from both the medical ASO and the behavioral health ASO remain involved. At any given time, approximately 500 members are receiving ICM because they are diagnosed with a serious and persistent mental illness in addition to a physical diagnosis.

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

adequacy of the networks needed to support a growing population of beneficiaries.

### **Re-Balancing**

*Home and Community-Based Services Waivers* - These Medicaid waivers provide non-traditional services, such as case management and homemaker services, to targeted populations as an alternative to institutionalization. The state's home and community-based services waivers serve frail elders, as well as persons with disabilities, acquired brain injury, developmental disabilities and serious mental illness. Over 23,000 individuals received services under the state's home and community-based services waivers in FY 2014.

*Money Follows the Person (MFP) Rebalancing Demonstration* - The MFP program makes services available to transition Medicaid eligible clients back to the community who have been residents of nursing homes or other institutions for three months or more. This program works in partnership with the federal government and receives an enhanced federal match. The program, which began operation in December of 2008, has been a leading force in the state's efforts to rebalance the system of long-term services and supports to create a system that better supports consumers' informed choice. As of December 2014, 2,621 persons have transitioned to the community under MFP. In addition to transition services, the demonstration funds initiatives designed to increase options for long-term services and supports in the community as an alternative to institutionalization.

### **Focused Initiatives**

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

*Person-Centered Medical Homes (PCMH)* - Through this effort, the department is working to help primary care practices obtain PCMH recognition from the National Committee for Quality Assurance (NCQA). Technical assistance to practices is being provided by the

department’s medical ASO. Key features of practice transformation include medical care coordination within primary care practices, capacity for non-face-to-face and after hours support for patients, and use of interoperable electronic health records. As of November 2014, there are 92 practices (associated with 327 sites and 1,300 providers) enrolled in the department’s PCMH program. These practices are serving over 288,850 Medicaid beneficiaries. Beneficiaries are attributed to these practices based on their use of them, as opposed to the typical managed care approach of assigning beneficiaries regardless of their preference.

**Alternative Sources of Health Care Coverage**

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

*Connecticut Home Care Program for Elders* – This program provides home and community-based services to frail elders as an alternative to nursing home

placement. As of October 2014, approximately 15,900 clients were enrolled in the program. The program has a state-funded component as well as a Medicaid waiver component, serving individuals based on their functional needs and financial eligibility. Approximately 24% of program participants are served under the state-funded component of the program, which requires participants to contribute to the cost of their care.

*Connecticut Home Care Pilot Program for Disabled Adults* - This program now provides home-based services to up to 100 persons between the ages of 18 and 64, who have been diagnosed with a degenerative neurological condition and who are not eligible for other programs but need case management and other supportive services to remain in the community. The program mirrors the state-funded component of the Connecticut Home Care Program for Elders.

*Connecticut AIDS Drug Assistance Program (CADAP)* - This program helps eligible people living with AIDS/HIV pay for federally approved HIV antiretroviral drugs and drugs which prevent opportunistic infections associated with AIDS/HIV. CADAP will also pay health insurance premiums for anyone who is already covered by a health plan and is eligible for the program. Individuals with AIDS or HIV may be eligible for CADAP if their net countable income is at or below 400% of the federal poverty level. This program serves approximately 1,900 individuals.

<i>Program Measure</i>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Medicaid / CHIP				
Total Applications Processed per Year				
HUSKY A, C and D	263,163	308,300	326,000	336,200
Nursing Homes	9,526	9,700	9,800	9,800
Monthly Average Enrollment				
HUSKY A, C and D	656,252	756,700	788,500	818,100
HUSKY B	13,237	14,040	14,660	15,260
Money Follows the Person	512	720	864	965
Nursing Homes	17,304	17,180	17,060	16,940
Total claims processed (thousands)	36,487	44,950	45,640	45,754
Recoveries identified due to audits (millions)	\$70.74	\$77.77	\$59.95	\$62.30
Cost avoidance due to audits (millions)	\$30.20	\$44.26	\$36.05	\$37.98
Third party liability recoveries (millions)	\$36.84	\$35.50	\$37.28	\$39.14
Third party liability cost avoidance (millions)	\$435.24	\$449.39	\$471.86	\$495.45

<b>Financial Summary (Net of Reimbursements)</b>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
<u>Other Current Expenses</u>								
HUSKY Performance Monitoring	208,050	208,050	208,050	208,050	0	208,050	208,050	0
HUSKY Outreach	159,393	0	0	0	0	0	0	0
HUSKY B Program	29,050,736	28,036,000	34,647,193	33,690,000	33,690,000	35,949,567	36,250,000	36,250,000
Charter Oak Health Plan	6,279,878	0	0	0	0	0	0	0
<b>TOTAL - Other Current Expenses</b>	<b>35,698,057</b>	<b>28,244,050</b>	<b>34,855,243</b>	<b>33,898,050</b>	<b>33,690,000</b>	<b>36,157,617</b>	<b>36,458,050</b>	<b>36,250,000</b>
<u>Pmts to Other than Local Govts</u>								
Medicaid	2,451,456,880	2,399,268,579	2,505,021,676	2,517,060,000	2,446,290,000	2,618,842,276	2,634,290,000	2,505,490,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	-461,075	0	0	0	0	0	0	0
Healthy Start	1,430,311	1,430,311	1,430,311	1,430,311	0	1,430,311	1,430,311	0
DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	44,499,385	48,024,196	49,055,485	45,830,000	41,230,000	50,374,084	46,640,000	38,040,000
Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200
Community Services	2,000	0	0	0	0	0	0	0
<b>TOTAL - Pmts to Other than Local Govts</b>	<b>2,621,441,701</b>	<b>2,573,237,286</b>	<b>2,680,021,672</b>	<b>2,688,834,511</b>	<b>2,612,034,200</b>	<b>2,795,160,871</b>	<b>2,806,874,511</b>	<b>2,668,044,200</b>
<b>TOTAL - General Fund</b>	<b>2,657,139,758</b>	<b>2,601,481,336</b>	<b>2,714,876,915</b>	<b>2,722,732,561</b>	<b>2,645,724,200</b>	<b>2,831,318,488</b>	<b>2,843,332,561</b>	<b>2,704,294,200</b>
<u>Additional Funds Available</u>								
Private Funds	5,975,134	6,267,140	5,573,944	2,173,944	2,173,944	5,662,887	2,262,887	2,262,887
<b>Federal Contributions</b>								
14900 Lead Bsd Paint Hazrd Ctrl Pvt-Owned Hsng	1,901,203	0	0	0	0	0	0	0
93110 Maternal & Child Health	200,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
93536 ACA Medicaid Incentives - Prevent Chronic Disease	907,201	6,081,041	3,300,000	3,300,000	3,300,000	0	0	0
93609 The Affordable Care Act - Medicaid Adult Quality Grant	36,313	36,312	36,000	36,000	36,000	36,000	36,000	36,000
93628 ACA Implementation Support for State Demonstration	203,515	0	0	0	0	0	0	0
93778 Medical Assistance Program	3,258,696,370	3,732,905,825	3,881,402,173	3,857,650,534	3,780,970,534	3,996,076,869	3,950,584,410	3,798,884,410
93779 Centers for Medicare & Medicaid Services	-8,800	0	0	0	0	0	0	0
93917 HIV Care Formula Grants	31,053,993	25,000,077	23,967,969	23,967,969	23,967,969	24,572,555	24,572,555	24,572,555
93994 Maternal & Child Health Services	200,000	100,000	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>5,956,304,687</b>	<b>6,372,046,731</b>	<b>6,629,332,001</b>	<b>6,610,036,008</b>	<b>6,456,347,647</b>	<b>6,857,841,799</b>	<b>6,820,963,413</b>	<b>6,530,225,052</b>

## SUPPORT AND SAFETY SERVICES

### Statutory Reference

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

### Statement of Need and Program Objectives

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

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

### Program Description

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

*Human Services Infrastructure (HSI) Initiative* - The department, in conjunction with 2-1-1 Infoline, the state's ten community action agencies and one limited purpose agency, seeks to provide a coordinated, statewide, social services system to help identify barriers and gaps in services and track client outcomes with the goal of creating a more efficient system of connecting people to the services they need.

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

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

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

**Safety Net Program** - Safety Net services are provided to former TFA families who have an eligible child in the home, have income below the TFA benefit level, and do

not qualify for an extension due to the exhaustion of the time limits under TFA. Services include basic need support, case management and service coordination. The Safety Net program served 728 families in FY 2014.

**Energy Assistance** - Through the Connecticut Energy Assistance Program, the department assists low-income households with their winter heating costs. The department may, as funds allow, implement a Contingency Heating Assistance Program to assist households with incomes up to 60% of the state median income.

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

**Program Measure**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Elderly Protective Services				
Protective Services for the Elderly (active cases)	3,146	3,146	3,146	3,146
Conservator of Estate	95	95	95	95
Conservator of Person	321	321	321	321
Victims of Domestic Violence				
Number of shelters	18	18	18	18
Clients sheltered	2,070	2,500	2,500	2,500
Crisis calls	19,772	20,760	20,760	20,760
Energy Assistance	116,750	116,750	116,750	116,750

**Financial Summary  
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
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**General Fund**

Pmts to Other than Local Govts

Emergency Assistance	0	1	1	1	1	1	1	1
Human Resource Development-Hispanic Programs	965,739	945,739	945,739	945,739	0	945,739	945,739	0
Protective Services to the Elderly	367,621	324,737	740,588	476,599	476,599	841,988	478,300	478,300
Safety Net Services	2,681,422	2,814,792	2,814,792	2,814,792	885,358	2,814,792	2,814,792	705,452
Services for Persons with Disabilities	572,907	602,013	602,013	602,013	353,865	602,013	602,013	353,865
Domestic Violence Shelters	5,210,676	5,210,676	5,210,676	5,210,676	4,826,384	5,210,676	5,210,676	4,698,287
Community Services	1,073,010	1,125,199	1,125,199	1,116,379	803,226	1,125,199	1,116,379	803,226
Human Service Infrastructure Community Action Program	3,002,887	3,453,326	3,453,326	3,453,326	0	3,453,326	3,453,326	0
Teen Pregnancy Prevention	1,837,378	1,837,378	1,837,378	1,837,378	0	1,837,378	1,837,378	0
Fatherhood Initiative	371,652	566,656	566,656	566,656	0	566,656	566,656	0
<b>TOTAL - Pmts to Other than Local Govts</b>	<b>16,083,292</b>	<b>16,880,517</b>	<b>17,296,368</b>	<b>17,023,559</b>	<b>7,345,433</b>	<b>17,397,768</b>	<b>17,025,260</b>	<b>7,039,131</b>

Pmts to Local Governments

Human Resource Development-Hispanic Programs	5,364	5,364	5,364	5,364	0	5,364	5,364	0
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Teen Pregnancy Prevention	137,826	137,826	137,826	137,826	0	137,826	137,826	0
Community Services	83,761	83,761	83,761	83,761	71,616	83,761	83,761	71,616
TOTAL - Pmts to Local Governments	226,951	226,951	226,951	226,951	71,616	226,951	226,951	71,616
TOTAL - General Fund	16,310,243	17,107,468	17,523,319	17,250,510	7,417,049	17,624,719	17,252,211	7,110,747
<b>Additional Funds Available</b>								
Private Funds	12,018,404	495,453	444,000	444,000	444,000	444,000	444,000	444,000
<b>Federal Contributions</b>								
93243 Substance Abuse & Mental Health Services	24,167	0	0	0	0	0	0	0
93505 Affordable Care Act (ACA) Maternal, Infant, And Ea	3,629,819	0	0	0	0	0	0	0
93566 Refugee & Entrant Assistance	336,000	265,972	250,000	250,000	250,000	250,000	250,000	250,000
93568 Low-Income Home Energy Assistance	83,867,337	86,481,668	79,162,553	87,353,112	87,353,112	79,162,553	87,353,112	87,353,112
93569 Community Services Block Grant	6,896,760	8,203,232	8,005,572	9,226,227	9,226,227	8,005,572	9,226,227	9,226,227
93576 Refugee & Entrant Assistance Grants	453,879	453,179	422,200	422,200	422,200	97,200	97,200	97,200
93590 Community-Based Family Resource & Support	1,207,883	0	0	0	0	0	0	0
93667 Social Services Block Grant	11,282,801	11,068,266	11,725,873	11,435,899	10,276,487	11,725,873	11,435,899	10,096,581
93671 Family Violence Prevention & Service	1,495,097	1,297,883	1,297,883	1,297,883	1,297,883	1,297,883	1,297,883	1,297,883
97109 Disaster Housing Assistance Grant	267,647	0	0	0	0	0	0	0
TOTAL - All Funds	137,790,037	125,373,121	118,831,400	127,679,831	116,686,958	118,607,800	127,356,532	115,875,750

## ADMINISTRATIVE AND FIELD SERVICES

### Statutory Reference

C.G.S. Section 17b-3.

### Statement of Need and Program Objectives

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

### Program Description

Administrative services include: financial management, data processing, auditing, statistical reporting, administrative hearings, human resources, training, planning, policy and program development, as well as

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

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

<b>Personnel Summary</b>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	1810	172	0	1982	1982	1947	1982	1947
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			6	28	6	28	6	28
<b>Financial Summary</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<b>(Net of Reimbursements)</b>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
Personal Services	117,465,831	133,576,093	142,740,802	136,527,508	133,204,508	143,371,486	135,034,031	131,516,031
Other Expenses	122,377,755	128,408,621	150,194,395	149,651,746	148,127,650	150,289,388	160,088,970	155,200,842
<b>Capital Outlay</b>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<i>Nonfunctional - Change to Accruals</i>	-52,833,260	0	0	0	0	0	0	0
TOTAL - General Fund	187,010,326	261,984,715	292,935,198	286,179,255	281,332,158	293,660,875	295,123,002	286,716,873

Additional Funds Available

Private Funds	628,847	580,474	580,474	580,474	580,474	580,474	580,474	580,474
<b>Federal Contributions</b>								
93243 Substance Abuse & Mental Health Services	14,000	0	0	0	0	0	0	0
93597 Grants to States-Access & Visitation	92,932	100,000	100,000	100,000	100,000	100,000	100,000	100,000
93778 Medical Assistance Program	26,133,867	23,570,669	16,038,778	16,038,778	16,038,778	16,038,778	16,038,778	16,038,778
93928 Special Projects of National Significance	6,829	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>213,886,801</b>	<b>286,235,858</b>	<b>309,654,450</b>	<b>302,898,507</b>	<b>298,051,410</b>	<b>310,380,127</b>	<b>311,842,254</b>	<b>303,436,125</b>

**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<b>Current Expenses by Minor Object</b>	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	109,984,090	125,120,709	134,497,934	125,460,916	137,024,215	126,691,591
Other Positions	470,073	645,617	628,448	1,029,160	689,330	1,066,499
Other	2,738,949	650,183	1,614,420	714,432	1,657,941	757,941
Overtime	4,272,719	7,159,584	6,000,000	6,000,000	4,000,000	3,000,000
<b>TOTAL - Personal Services</b>	<b>117,465,831</b>	<b>133,576,093</b>	<b>142,740,802</b>	<b>133,204,508</b>	<b>143,371,486</b>	<b>131,516,031</b>
<u>Other Expenses</u>						
Advertising and Marketing	395,497	185,000	185,000	185,000	185,000	185,000
Agriculture, Horticulture, Dairy & Food	3,678	3,600	3,600	3,600	3,600	3,600
Books	2,118	2,100	2,100	2,100	2,100	2,100
DP Services, Rentals and Maintenance	16,003,287	33,444,481	38,867,194	31,193,563	38,519,435	42,201,853
Dues and Subscriptions	67,644	73,242	73,242	73,242	73,242	73,242
Fees for Non-Professional Services	3,579,280	3,886,771	3,761,771	3,761,771	3,636,771	3,636,771
Fees for Outside Professional Services	70,582,110	65,619,441	82,972,570	87,625,314	83,731,526	83,795,745
Fuel	87,108	87,000	87,000	87,000	87,000	87,000
General Repairs	783,279	783,500	783,500	783,500	783,500	782,578
Maintenance and Motor Vehicle Supplies	100,837	139,082	139,000	139,000	139,000	138,997
Medical Supplies	515	0	0	0	0	0
Motor Vehicle Expenses	378,501	521,967	521,967	521,967	521,967	521,967
Office Supplies	476,974	854,890	854,890	618,190	618,190	618,190
Other Contractual Services	2,970,831	2,740,200	2,814,409	2,861,800	2,814,409	2,861,800
Postage	4,236,291	4,460,722	4,540,554	4,486,558	4,540,554	4,486,558
Printing & Binding	445,009	445,000	445,000	445,000	445,000	445,000
Rentals, Storage and Leasing	6,493,299	7,338,018	8,220,110	8,476,182	8,177,860	8,410,713
Sundry - Other Items	13,001,098	4,961,415	3,060,296	4,076,341	3,148,042	4,164,606
Telecommunication Services	2,184,489	2,262,433	2,262,433	2,213,663	2,262,433	2,213,663
Travel	174,538	187,759	187,759	187,759	187,759	187,759
Utility Services	411,372	412,000	412,000	386,100	412,000	383,700
<b>TOTAL - Other Expenses</b>	<b>122,377,755</b>	<b>128,408,621</b>	<b>150,194,395</b>	<b>148,127,650</b>	<b>150,289,388</b>	<b>155,200,842</b>
<u>Equipment</u>						
Equipment	0	1	1	0	1	0
<b>TOTAL - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<u>Other Current Expenses</u>						
HUSKY Performance Monitoring	208,050	208,050	208,050	0	208,050	0
HUSKY Outreach	159,393	0	0	0	0	0
Genetic Tests in Paternity Actions	87,060	181,585	181,585	122,506	181,585	122,506
State-Funded Suppl Nutrition Assistance	659,153	725,059	1,108,933	483,100	1,415,872	460,800
HUSKY B Program	29,050,736	28,036,000	34,647,193	33,690,000	35,949,567	36,250,000
Charter Oak Health Plan	6,279,878	0	0	0	0	0
<b>TOTAL - Other Current Expenses</b>	<b>36,444,270</b>	<b>29,150,694</b>	<b>36,145,761</b>	<b>34,295,606</b>	<b>37,755,074</b>	<b>36,833,306</b>

Pmts to Other Than Local Govts

Medicaid	2,451,456,880	2,399,268,579	2,505,021,676	2,446,290,000	2,618,842,276	2,505,490,000
Old Age Assistance	36,631,129	38,849,252	40,435,665	37,636,440	42,583,527	37,779,320
Aid to the Blind	712,183	755,251	807,810	743,550	851,823	741,289
Aid to the Disabled	60,395,812	63,838,417	63,651,513	60,387,585	65,721,386	60,134,440
Temporary Assist to Families - TANF	107,076,327	107,458,614	114,696,214	102,625,380	117,580,361	102,058,030
Emergency Assistance	0	1	1	1	1	1
Food Stamp Training Expenses	4,898	12,000	12,000	11,400	12,000	11,400
Conn Pharmaceutical Assist to Elderly	-461,075	0	0	0	0	0
Healthy Start	1,430,311	1,430,311	1,430,311	0	1,430,311	0
DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	44,499,385	48,024,196	49,055,485	41,230,000	50,374,084	38,040,000
Human Resource Dev-Hispanic Pgms	965,739	945,739	945,739	0	945,739	0
Protective Services to the Elderly	367,621	324,737	740,588	476,599	841,988	478,300
Safety Net Services	2,681,422	2,814,792	2,814,792	885,358	2,814,792	705,452
Transportation for Employment Indep	3,028,670	2,528,671	2,528,671	0	2,528,671	0
Refunds of Collections	109,132	150,000	150,000	112,500	150,000	112,500
Services for Persons with Disabilities	572,907	602,013	602,013	353,865	602,013	353,865
Child Care Services - TANF/CCDBG	96,451,647	0	0	0	0	0
Nutrition Assistance	473,875	479,666	479,666	329,637	479,666	302,811
Domestic Violence Shelters	5,210,676	5,210,676	5,210,676	4,826,384	5,210,676	4,698,287
State Administered General Assistance	19,025,610	18,966,800	28,312,576	22,342,040	33,058,575	24,005,550
Child Care Quality Enhancements	563,286	0	0	0	0	0
Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200	15,579,200
Community Services	1,075,010	1,125,199	1,125,199	803,226	1,125,199	803,226
Human Svcs Infrastructure CAP	3,002,887	3,453,326	3,453,326	0	3,453,326	0
Teen Pregnancy Prevention	1,837,378	1,837,378	1,837,378	0	1,837,378	0
Fatherhood Initiative	371,652	566,656	566,656	0	566,656	0
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>2,961,997,562</b>	<b>2,823,156,474</b>	<b>2,948,392,155</b>	<b>2,843,568,165</b>	<b>3,075,524,648</b>	<b>2,900,228,671</b>

Pmts to Local Governments

Human Resource Dev-Hispanic Pgms	5,364	5,364	5,364	0	5,364	0
Teen Pregnancy Prevention	137,826	137,826	137,826	0	137,826	0
Community Services	83,761	83,761	83,761	71,616	83,761	71,616
<b>TOTAL - Pmts to Local Governments</b>	<b>226,951</b>	<b>226,951</b>	<b>226,951</b>	<b>71,616</b>	<b>226,951</b>	<b>71,616</b>

Nonfunctional - Change to Accruals

	-52,833,260	0	0	0	0	0
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**Character & Major Object Summary**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	117,465,831	133,576,093	142,740,802	136,527,508	133,204,508	143,371,486	135,034,031	131,516,031
Other Expenses	122,377,755	128,408,621	150,194,395	149,651,746	148,127,650	150,289,388	160,088,970	155,200,842
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	36,444,270	29,150,694	36,145,761	34,512,735	34,295,606	37,755,074	37,050,435	36,833,306
Pmts to Other than Local Govts	2,961,997,562	2,823,156,474	2,948,392,155	2,940,348,282	2,843,568,165	3,075,524,648	3,065,215,477	2,900,228,671
Pmts to Local Governments	226,951	226,951	226,951	226,951	71,616	226,951	226,951	71,616
Nonfunctional - Change to Accruals	-52,833,260	0	0	0	0	0	0	0
<b>TOTAL - General Fund</b>	<b>3,185,679,109</b>	<b>3,114,518,834</b>	<b>3,277,700,065</b>	<b>3,261,267,223</b>	<b>3,159,267,545</b>	<b>3,407,167,548</b>	<b>3,397,615,865</b>	<b>3,223,850,466</b>
Federal and Other Activities	3,435,958,186	3,904,373,924	4,034,248,444	4,019,618,045	3,941,778,633	4,145,910,726	4,109,539,507	3,956,500,189
Private Funds	20,545,122	9,443,067	8,698,418	5,298,418	5,298,418	8,787,361	5,387,361	5,387,361
<b>TOTAL - All Funds Net</b>	<b>6,642,182,417</b>	<b>7,028,335,825</b>	<b>7,320,646,927</b>	<b>7,286,183,686</b>	<b>7,106,344,596</b>	<b>7,561,865,635</b>	<b>7,512,542,733</b>	<b>7,185,738,016</b>

# STATE DEPARTMENT ON AGING

## AGENCY DESCRIPTION

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

of 18 percent over the last decade. All department programs are designed to improve the quality of life and to support older adults to live with dignity, security and independence.

## AGENCY PROGRAM INDEX

Community Services  
Management Services

Ombudsman

## RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
<b>REDUCTIONS</b>		
• Reduce Support for Alzheimer's Respite Care Program	-544,917	-544,917
• Annualize FY 2015 Rescissions	-148,683	-148,683
• Eliminate Funding for Vacant Positions	-130,988	-133,097
• Eliminate State Support for Pilot Community Ombudsman Program	-28,015	-28,283
• Eliminate Grant to Las Perlas Hispanas Senior Center	-19,000	-19,000
• Remove or Limit Inflation	-5,633	-12,436
• Fund Equipment Needs Through CEPF	-1	-1
	<u>2015-2016</u>	<u>2016-2017</u>
<b>REALLOCATIONS</b>		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-19,319	-19,319

## AGENCY PROGRAMS

<b>Personnel Summary</b>	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	26	2	2	30	30	28	30	28
<i>Other Positions Equated to Full-Time</i>								
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			1	1	1	1	1	1
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Community Services	25,558,598	25,805,547	24,783,098	25,240,131	24,407,651	24,793,871	25,250,946	24,416,156
Ombudsman	907,663	1,317,654	1,366,691	1,366,875	1,335,174	1,376,942	1,377,160	1,343,862
Management Services	337,129	690,549	753,438	745,176	712,801	775,405	756,548	718,900
TOTAL Agency Programs - All Fund Gross	26,803,390	27,813,750	26,903,227	27,352,182	26,455,626	26,946,218	27,384,654	26,478,918
<b>Summary of Funding</b>								
General Fund	8,436,991	9,075,526	9,223,680	9,241,955	8,345,399	9,266,671	9,274,427	8,368,691
Insurance Fund	395,250	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Federal Funds	17,941,149	18,248,224	17,170,227	17,620,227	17,620,227	17,170,227	17,620,227	17,620,227
Private Funds	30,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL Agency Programs - All Funds Net	26,803,390	27,813,750	26,883,907	27,352,182	26,455,626	26,926,898	27,384,654	26,478,918

## COMMUNITY SERVICES

### **STATUTORY REFERENCE**

C.G.S. Sections 17a-317, 17b-33, 17b-251, 17b-349e, 17b-367a, 17b-421 through 423, 17b-425 through 427 and 17b-792.

### **STATEMENT OF NEED AND PROGRAM OBJECTIVES**

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

### **PROGRAM DESCRIPTION**

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

*Elderly Nutrition Services*-The department combines funding under Title IIIC of the OAA with state appropriations to serve nutritionally balanced meals and provide other nutrition services to individuals 60 years and older and their spouses in a variety of group settings, such as senior centers, faith-based settings, and schools, as well as in the homes of frail, homebound or otherwise isolated older adults. In FY 2014, approximately 2.03 million meals were provided; an estimated 37 percent were served in cafés and 63 percent were home delivered.

*Elderly Health Screening Program*-In FY 2014, 1,702 older adults benefited from health screening services, geriatric assessments, follow-up care and programs related to health promotion and wellness at various sites throughout Connecticut.

*Alzheimer's Services*-The statewide Alzheimer's Respite Care Program offers respite services, support, and information to families coping with Alzheimer's disease. It provides a break to caregivers while improving quality of life for the person with the disease by offering additional supports and enhancing their ability to remain at home. In FY 2014 1,643 individuals received services.

*Brain Get Your Mind Moving (Brain G.Y.M.M.)*-This program utilizes a two-tiered non-pharmaceutical approach to address the needs of individuals with Alzheimer's disease. Interventions target specific areas of cognition and provide hands on cognitive training in a small group or workshop environment. In FY 2014, 69 clients participated; approximately 34,800 hours of cognitive assessments were performed and 209 sessions were conducted.

*Alzheimer's Aides and Adult Day Care Centers* subsidize aides who assist individuals with Alzheimer's disease that attend Adult Day Care Centers. These centers provide social activities as well as more intensive health, therapeutic and social services for persons with severe medical problems or who are at risk of nursing home placement. In FY 2014, the equivalent of 20 full-time aides provided 17,580 hours of service.

*CHOICES SHIP* is Connecticut's federally recognized state health insurance assistance program, which provides older adults and adults with disabilities who are Medicare beneficiaries with health insurance assistance, outreach, information and referral counseling, and eligibility screening. In FY 2014, 34,858 people were assisted.

The *Connecticut Statewide Fall Prevention Initiative* strives to decrease the rate of falls among older adults by embedding evidence-based risk assessment and intervention strategies throughout Connecticut. 1,613 older adults and clinicians participated in fall risk assessments, professional education, and evidence-based fall prevention programs in FY 2014.

*Connecticut National Family Caregiver Support* is funded under Title IIIE of the OAA, this program provides services to caregivers, including family members caring for relatives age 60 and older, and grandparents or older relatives caring for children 18 years of age or under or who have a disability. During FFY 2013, 3,881 counseling, support groups or training units were delivered to 563 caregivers; 273 caregivers received 20,333 units of respite care; 539 caregivers received 6,679 items not covered by other sources that

supported them in caring for their loved ones; and information about resources was transmitted through 15,247 contacts with caregivers.

*Connecticut Partnership for Long-Term Care* is an alliance between the State of Connecticut and the private insurance industry, providing education and outreach and offering, through private insurers, special long-term care insurance to help individuals increase their options and avoid impoverishing themselves when paying for long-term care. Coordinated by the Office of Policy and Management, this initiative includes an information and education program managed by SDA. During FY 2014 the partnership responded to 497 requests for information; counseled 369 people and reached 304 people through public forums and other presentations. As of September 30, 2014, 58,430 Connecticut residents have purchased Partnership-approved long-term care policies.

*Legal Assistance for Older Persons* is provided via contract between the AAAs and the three legal aid organizations that cover the state. Through OAA Title IIIB funding the organizations provide free counseling and representation on many civil elder law issues. Access to health care; federal and state benefit and support programs; rights of nursing home residents; and legal issues which are a direct result of a client's poverty are priorities for representation. During FFY 2014, 1,014 consumers received a total of 6,599 service units.

*Medicare Legal Assistance* is provided via contract with the Center for Medicare Advocacy (CMA). Older adults and individuals with disabilities receive help in filing Medicare appeals. Typically a source of last resort in battling expensive Medicare related bills and pursuing Medicare Part D drug appeals, this service impacts an individual's financial well-being and ability to obtain needed medications in a timely manner. CMA maintains a toll-free telephone assistance line. It also provides in-depth training on a multitude of Medicare topics for CHOICES volunteers and staff. In FY 2014, 7,775 consumers received direct assistance.

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

training and employment program for low-income seniors age 55 and over. The program offers part-time community service training in non-profit organizations to enhance skills and provide on-the-job work experience. 130 participants were served in FY 2014.

*Congregate Housing Services Program*-Through federal Department of Housing and Urban Development funding, two AAAs provide case management, personal assistance, housekeeper/chore, companion and transportation services to older adults residing in rural elderly housing. Seven sites in eastern Connecticut and five sites in western Connecticut are supported. 289 clients were served in FY 2014.

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

*Prevention of Elder Abuse, Neglect and Exploitation* funding through OAA Title VII supports the collaborative development of elder abuse programming and resources. In FFY 2014, the AAAs developed and provided initiatives to reduce criminal victimization of older persons; supported multidisciplinary teams/coalitions; supported shelters; and conducted outreach to raise awareness of elder abuse issues in the community. Funds also supported the CT Coalition to Improve End of Life Care, and the development of the Coalition for Elder Justice in Connecticut as the central focus of the state's Elder Rights/Elder Justice initiatives. This public/private collaborative of diverse stakeholders is working together to address elder justice issues in Connecticut in order to prevent elder abuse and protect the rights and promote the independence, security, and well-being of vulnerable elders.

*Senior Medicare Patrol (CHOICES SMP)* a federally funded Senior Medicare Patrol Project ensures that seniors are empowered to prevent, detect and address issues of health care fraud, errors, abuse and other related health care scams through outreach and education including volunteer presentations, one-on-one counseling and assistance. 110 presentations were

provided to Medicare and Medicaid beneficiaries in FY 2014 and 75 community outreach events were held.

<b>Program Measure</b>			FY 2014	FY 2015	FY 2016	FY 2017
			Actual	Estimated	Projected	Projected
Alzheimer's Aide Program - number of hours of assistance provided			68,966	68,966	68,966	68,966
Statewide Respite Care Program - number of consumers served			1,643	1,643	1,643	1,643
Elderly Nutrition Program - number of meals provided annually			2,028,003	2,028,003	2,028,003	2,028,003

  

<b>Personnel Summary</b>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<b>Permanent Full-Time Positions</b>								
General Fund	10	1	1	12	12	11	12	11
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<b>Other Positions Equated to Full-Time</b>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			1	1	1	1	1	1

  

<b>Financial Summary (Net of Reimbursements)</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
Personal Services	867,605	995,174	1,050,510	1,050,723	919,735	1,061,082	1,061,337	928,240
Other Expenses	31,816	7,492	7,704	7,704	7,117	7,905	7,905	7,117
<u>Pmts to Other than Local Govts</u>								
Programs for Senior Citizens	6,370,065	6,390,065	6,390,065	6,396,885	5,695,980	6,390,065	6,396,885	5,695,980
TOTAL - Pmts to Other than Local Govts	6,370,065	6,390,065	6,390,065	6,396,885	5,695,980	6,390,065	6,396,885	5,695,980
TOTAL - General Fund	7,269,486	7,392,731	7,448,279	7,455,312	6,622,832	7,459,052	7,466,127	6,631,337

  

<b>Insurance Fund</b>								
<u>Other Current Expenses</u>								
Fall Prevention	395,250	475,000	475,000	475,000	475,000	475,000	475,000	475,000
TOTAL - Other Current Expenses	395,250	475,000	475,000	475,000	475,000	475,000	475,000	475,000
TOTAL - Insurance Fund	395,250	475,000	475,000	475,000	475,000	475,000	475,000	475,000
<u>Additional Funds Available</u>								
Private Funds	30,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Federal Contributions</b>								
14191 Multifamily Housing Svc Coordinators	380,436	380,436	380,436	380,436	380,436	380,436	380,436	380,436
17235 Sr Community Service Employment	959,691	959,691	959,691	959,691	959,691	959,691	959,691	959,691
84126 Rehabilitation Services Vocational	68,299	68,299	68,299	68,299	68,299	68,299	68,299	68,299
93041 Spec Prog for Aging Title VII, Chap 3	56,854	56,854	56,854	56,854	56,854	56,854	56,854	56,854
93043 Spec Prog for Aging Title III, Part D	227,471	227,471	227,471	227,471	227,471	227,471	227,471	227,471
93044 Spec Prog for Aging Title III, Part B	4,075,707	4,075,707	4,075,707	4,075,707	4,075,707	4,075,707	4,075,707	4,075,707
93045 Spec Prog for Aging Title III Part C	7,298,892	7,298,892	7,298,892	7,298,892	7,298,892	7,298,892	7,298,892	7,298,892
93048 Spec Prog for Aging Title IV & Title II	300,059	286,083	286,083	286,083	286,083	286,083	286,083	286,083
93052 National Family Caregiver Support	1,582,564	1,582,564	1,582,564	1,582,564	1,582,564	1,582,564	1,582,564	1,582,564
93053 Nutrition Services Incentive Program	1,204,303	1,204,303	1,204,303	1,204,303	1,204,303	1,204,303	1,204,303	1,204,303
93071 Medicare Enrollment Assistance Program	43,306	166,236	166,236	166,236	166,236	166,236	166,236	166,236
93517 ACA Aging and Disability Resource Center	550,085	550,085	0	0	0	0	0	0
93667 Social Services Block Grant	500,000	450,000	0	450,000	450,000	0	450,000	450,000
93734 Chronic Disease Self-Management Education Progs	77,912	77,912	0	0	0	0	0	0
93779 Centers for Medicare & Medicaid Services	538,283	538,283	538,283	538,283	538,283	538,283	538,283	538,283
TOTAL - All Funds	25,558,598	25,805,547	24,783,098	25,240,131	24,407,651	24,793,871	25,250,946	24,416,156

## OMBUDSMAN

### STATUTORY REFERENCE

C.G.S. Sections 17b-400 through 417.

### STATEMENT OF NEED AND PROGRAM OBJECTIVES

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

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

### PROGRAM DESCRIPTION

The *Long-Term Care Ombudsman Program (LTCOP)* responded to 2,037 complaints regarding the quality of care provided to the more than 36,000 residents living in Connecticut's skilled nursing facilities, residential care homes and assisted living facilities in FY 2014. Inadequate care and services, along with issues of discharge and eviction are the most frequent types of complaints received. Education and outreach continue to be provided to residents, their families and the community at large.

A pilot *Community Ombudsman Project* was authorized during the 2013 legislative session. The University of Connecticut Center on Aging has assisted in this effort by providing recommendations based on research of LTCOPs across the country.

### Program Measure

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Ombudsman Program - number of complaints addressed	2,037	2,037	2,037	2,037

### Personnel Summary

	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	13	0	0	13	13	13	13	13
<i>Other Positions Equated to Full-Time</i>								
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0

### Financial Summary

#### (Net of Reimbursements)

	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
Personal Services	824,045	944,246	991,997	992,181	964,166	1,000,919	1,001,137	972,854
Other Expenses	6,331	48,000	49,286	49,286	45,600	50,615	50,615	45,600
TOTAL - General Fund	830,376	992,246	1,041,283	1,041,467	1,009,766	1,051,534	1,051,752	1,018,454
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
93042 Spec Prog for Aging Title VII, Chap 2	146,826	146,826	146,826	146,826	146,826	146,826	146,826	146,826
93044 Spec Prog for Aging Title III, Part B	-69,539	178,582	178,582	178,582	178,582	178,582	178,582	178,582
TOTAL - All Funds	907,663	1,317,654	1,366,691	1,366,875	1,335,174	1,376,942	1,377,160	1,343,862

## MANAGEMENT SERVICES

### STATUTORY REFERENCE

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

### STATEMENT OF NEED AND PROGRAM OBJECTIVES

To serve as the state's federally designated State Unit on Aging. To ensure the effective and efficient delivery of services intended for the care and protection of Connecticut's older adults. To administer, design and advocate for benefits, programs and services for older adults and their families pursuant to the Older Americans Act (OAA). To advocate for additional comprehensive and coordinated programs that are necessary for older adults. To assist and advise all appropriate state, federal, local and area planning agencies for older adults in the performance of their functions and duties pursuant to federal law and regulation.

### PROGRAM DESCRIPTION

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

<b>Personnel Summary</b>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	1	1	5	5	4	5	4
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
<b>Financial Summary (Net of Reimbursements)</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
Personal Services	275,758	492,816	551,570	543,308	543,308	568,264	549,407	549,407
Other Expenses	49,916	178,413	182,548	182,548	169,493	187,821	187,821	169,493
<b>Capital Outlay</b>								
Equipment	0	1	0	1	0	0	1	0
TOTAL - Capital Outlay	0	1	0	1	0	0	1	0
<b>Nonfunctional - Change to Accruals</b>	11,455	19,319	0	19,319	0	0	19,319	0
TOTAL - General Fund	337,129	690,549	734,118	745,176	712,801	756,085	756,548	718,900
TOTAL - All Funds	337,129	690,549	734,118	745,176	712,801	756,085	756,548	718,900

### AGENCY FINANCIAL SUMMARY - GENERAL FUND

<b>Current Expenses by Minor Object</b>	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<b>Personal Services</b>						
Permanent Fulltime Positions	1,863,742	2,323,354	2,479,703	2,312,814	2,504,842	2,335,052
Other Positions	95,161	98,439	103,931	103,952	114,980	105,006
Other	8,344	10,443	10,443	10,443	10,443	10,443
Overtime	161	0	0	0	0	0
TOTAL - Personal Services	1,967,408	2,432,236	2,594,077	2,427,209	2,630,265	2,450,501

Other Expenses

Books	12,075	10,000	10,232	9,500	10,527	9,500
DP Services, Rentals and Maintenance	48,309	64,100	65,587	60,896	67,481	60,896
Fees for Non-Professional Services	499	1,200	1,227	1,140	1,263	1,140
Fees for Outside Professional Services	0	21,479	21,977	20,405	22,612	20,405
Maintenance and Motor Vehicle Supplies	2,154	11,000	11,467	10,450	11,683	10,450
Motor Vehicle Expenses	15,266	40,492	41,431	38,467	42,627	38,467
Office Supplies	2,588	6,420	6,567	6,099	6,758	6,099
Postage	2,995	17,500	17,906	16,625	18,422	16,625
Printing & Binding	0	1,500	1,534	1,425	1,579	1,425
Rentals, Storage and Leasing	0	2,034	2,081	1,932	2,141	1,932
Sundry - Other Items	0	39,700	40,621	37,715	41,794	37,715
Telecommunication Services	4,177	18,480	18,908	17,556	19,454	17,556
<b>TOTAL - Other Expenses</b>	<b>88,063</b>	<b>233,905</b>	<b>239,538</b>	<b>222,210</b>	<b>246,341</b>	<b>222,210</b>

Equipment

Equipment	0	1	0	0	0	0
<b>TOTAL - Equipment</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Pmts to Other Than Local Govts

Programs for Senior Citizens	6,370,065	6,390,065	6,390,065	5,695,980	6,390,065	5,695,980
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>6,370,065</b>	<b>6,390,065</b>	<b>6,390,065</b>	<b>5,695,980</b>	<b>6,390,065</b>	<b>5,695,980</b>

Nonfunctional - Change to Accruals

	11,455	19,319	0	0	0	0
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**AGENCY FINANCIAL SUMMARY - INSURANCE FUND**

**Current Expenses by Minor Object**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Other Current Expenses</u>						
Fall Prevention	395,250	475,000	475,000	475,000	475,000	475,000
<b>TOTAL - Other Current Expenses</b>	<b>395,250</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

**Character & Major Object Summary**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	1,967,408	2,432,236	2,594,077	2,586,212	2,427,209	2,630,265	2,611,881	2,450,501
Other Expenses	88,063	233,905	239,538	239,538	222,210	246,341	246,341	222,210
Capital Outlay	0	1	0	1	0	0	1	0
Pmts to Other than Local Govts	6,370,065	6,390,065	6,390,065	6,396,885	5,695,980	6,390,065	6,396,885	5,695,980
Nonfunctional - Change to Accruals	11,455	19,319	0	19,319	0	0	19,319	0
<b>TOTAL - General Fund</b>	<b>8,436,991</b>	<b>9,075,526</b>	<b>9,223,680</b>	<b>9,241,955</b>	<b>8,345,399</b>	<b>9,266,671</b>	<b>9,274,427</b>	<b>8,368,691</b>
<b>Insurance Fund</b>								
Other Current Expenses	395,250	475,000	475,000	475,000	475,000	475,000	475,000	475,000
<b>TOTAL - Insurance Fund</b>	<b>395,250</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
Federal and Other Activities	17,941,149	18,248,224	17,170,227	17,620,227	17,620,227	17,170,227	17,620,227	17,620,227
Private Funds	30,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL - All Funds Net</b>	<b>26,803,390</b>	<b>27,813,750</b>	<b>26,883,907</b>	<b>27,352,182</b>	<b>26,455,626</b>	<b>26,926,898</b>	<b>27,384,654</b>	<b>26,478,918</b>

# DEPARTMENT OF REHABILITATION SERVICES

## AGENCY DESCRIPTION

The Department of Rehabilitation Services (DORS) provides a wide range of services to individuals with disabilities, children, families and individuals who need assistance in maintaining or achieving their full potential for self-direction, self-reliance and independent living.

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

Agency programs, policies and practices are designed to promote employment, independence, equal access and self-sufficiency, through four major bureaus: Rehabilitation Services, Education and Services for the Blind, Disability Determination and Organizational Support.

## AGENCY PROGRAM INDEX

Vocational Rehabilitation - General Independent Living Driver Training for Persons with Disabilities CDHI Interpreter/Counseling Services Vocational Rehabilitation - Blind Blind Enterprise Program Administration	Rehabilitation Support Programs Assistive Technology Worker's Rehabilitation Children's Services Adult Services Disability Determination Services
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## RECOMMENDED SIGNIFICANT CHANGES

<b>REDUCTIONS</b>	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>
• Reduce Funding for Vocational Rehabilitation Services	-815,000	-815,000
• Eliminate Funding for Independent Living Centers	-502,246	-502,246
• Reduce Funding for the Employment Opportunities Programs	-165,000	-165,000
• Annualize FY 2015 Rescissions	-125,583	-125,583
• Eliminate Funding for Connecticut Radio Information Service	-79,096	-79,096
• Remove or Limit Inflation	-38,488	-87,002
• Reduce Funding for Supplementary Relief and Services	-20,000	-20,000
• Fund Equipment Through CEPF	-1	-1
<b>REALLOCATIONS</b>	<b><u>2015-2016</u></b>	<b><u>2016-2017</u></b>
• Consolidate Children's Services Program Funding <i>Reallocate funding for related positions into one account and fringe costs to the fringe benefit accounts administered by the Office of the State Comptroller.</i>	-1,343,330	-1,364,721
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-283,858	-283,858
• Combine Employment Opportunities Program Funding in a Single Account	0	0

## AGENCY PROGRAMS

<b>Personnel Summary</b>	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	94	24	4	118	118	118	118	118
Workers' Compensation Fund	6	0	0	6	6	6	6	6
Federal Funds	282	56	0	338	338	338	338	338
Private Funds	9	0	0	9	9	9	9	9
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017

<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Administration	3,621,224	4,575,578	4,746,234	4,746,330	4,269,604	4,813,384	4,813,696	4,296,637
Driver Training for Persons with Disabilities	52,569	31,250	32,118	32,118	30,489	32,968	32,968	30,489
Disability Determination Services	23,644,896	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486
Rehabilitation Support Programs	888,719	973,349	786,388	786,388	726,087	772,153	772,153	711,656
Assistive Technology	481,128	481,128	481,128	481,128	481,128	481,128	481,128	481,128
Vocational Rehabilitation - General	31,988,274	32,316,688	32,337,455	32,340,265	31,723,594	32,341,820	32,344,648	31,726,943
Independent Living	815,543	804,387	804,387	804,387	275,707	804,387	804,387	275,707
CDHI Interpreter/Counseling Services	627,858	595,802	617,098	617,071	612,520	623,458	623,413	615,875
Worker's Rehabilitation	1,990,358	2,183,919	2,260,097	2,260,184	2,252,417	2,269,571	2,269,676	2,260,333
Children's Services	5,405,057	5,824,500	6,076,330	6,078,839	4,735,475	6,137,967	6,141,596	4,776,796
Vocational Rehabilitation - Blind	4,655,591	4,819,870	4,819,870	4,819,870	4,619,870	4,819,870	4,819,870	4,619,870
Adult Services	2,046,206	2,083,388	2,122,914	2,126,511	2,098,598	2,126,773	2,132,228	2,102,822
Blind Enterprise Program	3,402,260	3,233,734	3,233,734	3,233,734	3,128,734	3,233,734	3,233,734	3,128,734
<b>TOTAL Agency Programs - All Fund Gross</b>	<b>79,619,683</b>	<b>81,496,079</b>	<b>81,890,239</b>	<b>81,899,311</b>	<b>78,526,709</b>	<b>82,029,699</b>	<b>82,041,983</b>	<b>78,599,476</b>
<b>Summary of Funding</b>								
General Fund	21,710,688	23,272,385	23,792,482	23,801,467	20,436,632	23,936,899	23,949,078	20,515,914
Workers' Compensation Fund	1,983,900	2,183,919	2,260,097	2,260,184	2,252,417	2,269,571	2,269,676	2,260,333
Federal Funds	53,924,769	54,061,442	53,859,327	53,859,327	53,859,327	53,844,896	53,844,896	53,844,896
Private Funds	1,978,332	1,978,333	1,978,333	1,978,333	1,978,333	1,978,333	1,978,333	1,978,333
<b>TOTAL Agency Programs - All Funds Net</b>	<b>79,597,689</b>	<b>81,496,079</b>	<b>81,890,239</b>	<b>81,899,311</b>	<b>78,526,709</b>	<b>82,029,699</b>	<b>82,041,983</b>	<b>78,599,476</b>

## VOCATIONAL REHABILITATION PROGRAM

### Statutory Reference

C.G.S. Sections 17b-612 and 17b-650a through 17b-666; Rehabilitation Act of 1973, as amended.

### Statement of Need and Program Objectives

The Vocational Rehabilitation Program administers the federal Rehabilitation Act for eligible clients by directly providing and coordinating a broad scope of services to enable the achievement and maintenance of integrated, competitive employment.

The program administers the federal Title I Vocational Rehabilitation and Title VI Supported Employment programs of the Rehabilitation Act of 1973, as amended. The program serves eligible consumers by assisting them to prepare for, obtain and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community based rehabilitation services, adaptive home and vehicle modifications, prosthetics and assisted listening devices and various forms of educational and vocational training. This program also assists employers seeking qualified candidates for employment.

### Program Description

#### Program Measure

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Individuals served	8890	9200	9500	9800
Individuals receiving education and training	1005	1100	1200	1300
Average hourly wage for individuals	16.92	17.42	17.92	18.42

#### Personnel Summary

	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6	1	0	7	7	7	7	7
Federal Funds	130	28	0	158	158	158	158	158

<b>Financial Summary (Net of Reimbursements)</b>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	169,391	493,814	513,773	516,583	516,583	517,104	519,932	519,932
Other Expenses	30,613	35,000	35,808	35,808	34,137	36,842	36,842	34,137
<b>Pmts to Other than Local Govts</b>								
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	7,460,892	7,460,892	6,845,892	7,460,892	7,460,892	6,845,892
Employment Opportunities	396	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	7,461,288	7,460,892	7,460,892	7,460,892	6,845,892	7,460,892	7,460,892	6,845,892
TOTAL - General Fund	7,661,292	7,989,706	8,010,473	8,013,283	7,396,612	8,014,838	8,017,666	7,399,961
<b>Additional Funds Available</b>								
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	23,964,108	23,964,108	23,964,108	23,964,108	23,964,108	23,964,108	23,964,108	23,964,108
84187 Supported Employment Services	188,849	188,849	188,849	188,849	188,849	188,849	188,849	188,849
84265 Rehabilitation Training State Vocation	174,025	174,025	174,025	174,025	174,025	174,025	174,025	174,025
TOTAL - All Funds	31,988,274	32,316,688	32,337,455	32,340,265	31,723,594	32,341,820	32,344,648	31,726,943

## REHABILITATION SUPPORT PROGRAMS

### Statutory Reference

C.G.S. Sections 17b-650a through 17b-666.

### Statement of Need and Program Objectives

The Rehabilitation Support Program is a compilation of federal grants and a legislatively authorized program that provide services and resources that complement other core programs in the agency. Through collaboration and coordination of efforts and funding, this program offers a technical assistance center that strives to reduce barriers to employment for individuals with disabilities by assisting key stakeholders and employers in navigating Connecticut's employment system.

### Program Description

The Connect-Ability program is designed to bring Connecticut employers together with job seekers with disabilities. The cornerstone of the initiative is a technical assistance center designed to meet the needs of employers and job seekers. Assistance in navigating the service delivery system is available by calling a toll-free number, (866) 844-1903 and information on a variety of topics relative to disability and workplace diversity can be found at [www.connect-ability.com](http://www.connect-ability.com). The

program also created a distance learning platform with a variety of online training modules. The modules are comprised of various topics to help job seekers with disabilities. It is fully accessible and free of charge.

The Connect to Work Program provides a single access point for information about the impact of wages on federal and state benefits. Benefits specialists provide comprehensive benefits analysis summaries to assist individuals with disabilities to maximize income by working and using federal, state and community resources appropriately to enable sustained employment and increased self-sufficiency. Counseling is offered directly to individuals through workshops designed for Social Security beneficiaries and professional staff who serve them.

The Employment Opportunities Program enables individuals with the most significant disabilities to engage in competitive employment by providing funding for long-term supports in order to maintain competitive employment. These long-term supports are provided on a contractual basis by community rehabilitation providers.

### Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Individuals served under an individualized employment plan	5711	5800	5900	6000
Individuals achieving employment	1343	1400	1450	1500

### Personnel Summary

<i>Permanent Full-Time Positions</i>	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	0	1	0	1	1	1	1	1
Federal Funds	1	0	0	1	1	1	1	1

<b>Financial Summary (Net of Reimbursements)</b>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	33,713	0	0	0	0	0	0	0
Other Expenses	6,365	6,825	6,979	6,979	6,678	7,175	7,175	6,678
<u>Other Current Expenses</u>								
Employment Opportunities	0	0	0	0	697,878	0	0	697,878
TOTAL - Other Current Expenses	0	0	0	0	697,878	0	0	697,878
<u>Pmts to Other than Local Govts</u>								
Employment Opportunities	761,668	757,878	757,878	757,878	0	757,878	757,878	0
TOTAL - Pmts to Other than Local Govts	761,668	757,878	757,878	757,878	0	757,878	757,878	0
TOTAL - General Fund	801,746	764,703	764,857	764,857	704,556	765,053	765,053	704,556
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
93768 Medicaid Infrastructure Grants	-58,952	0	0	0	0	0	0	0
93785 Pilot Program Background Checks	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100
96008 Soc Sec Benefits Planning, Assistance	138,825	201,546	14,431	14,431	14,431	0	0	0
TOTAL - All Funds	888,719	973,349	786,388	786,388	726,087	772,153	772,153	711,656

## INDEPENDENT LIVING PROGRAM

### Statutory Reference

C.G.S. Sections 17b-613 through 17b-615; 17b-657; Rehabilitation Act of 1973, as amended.

### Statement of Need and Program Objectives

The Independent Living Program supports centers for independent living that are designed and operated within a local community by individuals with disabilities. The centers provide an array of independent living services including information and referral, independent living skills training, peer counseling and individual and systems advocacy designed to promote independence, productivity, and quality of life.

### Program Description

In addition to the legislatively authorized Independent Living Program, DORS administers Title VII of the Rehabilitation Act of 1973 for persons with significant disabilities through contracts with Connecticut's five community-based independent living centers. The centers also oversee the administration and delivery of the federally-mandated state plan for independent living.

<b>Financial Summary (Net of Reimbursements)</b>	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	11,156	0	0	0	0	0	0	0
<u>Pmts to Other than Local Govts</u>								
Independent Living Centers	528,680	528,680	528,680	528,680	0	528,680	528,680	0
TOTAL - Pmts to Other than Local Govts	528,680	528,680	528,680	528,680	0	528,680	528,680	0
TOTAL - General Fund	539,836	528,680	528,680	528,680	0	528,680	528,680	0
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
84169 Independent Living State Grants	270,707	270,707	270,707	270,707	270,707	270,707	270,707	270,707
TOTAL - All Funds	815,543	804,387	804,387	804,387	275,707	804,387	804,387	275,707

## ASSISTIVE TECHNOLOGY PROGRAM

### Statutory Reference

C.G.S. Sections 17b-650a through 17b-666.

### Statement of Need and Program Objectives

The Assistive Technology (AT) Program helps individuals with disabilities increase or maintain independence. The statewide Assistive Technology Act program (known as the Connecticut Tech Act project), helps ensure that individuals with disabilities have informed choice about

which AT device and/or service is right for them, provides information on funding sources and helps to maximize funds for individuals and entities through the use of AT lending and recycling programs.

### Program Description

This program increases independence and improves the lives of individuals with disabilities by increasing access

to assistive technology devices and services for use at work, school or community living. Services include guidance and consultation; resource and information services; an alternative financing program to help

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

<b>Personnel Summary</b>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Funds	1	0	0	1	1	1	1	1
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Federal Funds			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
<b>Financial Summary</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>Additional Funds Available</b>								
<b>Federal Contributions</b>								
84161 Rehabilitation Services Client Assistance	2,133	2,133	2,133	2,133	2,133	2,133	2,133	2,133
84224 Assistive Technology	478,995	478,995	478,995	478,995	478,995	478,995	478,995	478,995
TOTAL - All Funds	481,128	481,128	481,128	481,128	481,128	481,128	481,128	481,128

## DRIVER TRAINING PROGRAM FOR PERSONS WITH DISABILITIES

### Statutory Reference

C.G.S. Section 14-11b.

### Statement of Need and Program Objectives

The Driver Training Program provides training services to any qualified permanent Connecticut resident who requires special equipment to operate a motor vehicle.

### Program Description

This program provides driver training and determines special equipment requirements for individuals with physical disabilities who wish to obtain a Connecticut driver's license.

### Program Measure

Individuals receiving drivers training services

FY 2014	FY 2015	FY 2016	FY 2017
Actual	Estimated	Projected	Projected
270	275	280	285

<b>Financial Summary</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<i>(Net of Reimbursements)</i>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
Personal Services	22,471	0	0	0	0	0	0	0
Other Expenses	30,098	31,250	32,118	32,118	30,489	32,968	32,968	30,489
TOTAL - General Fund	52,569	31,250	32,118	32,118	30,489	32,968	32,968	30,489
TOTAL - All Funds	52,569	31,250	32,118	32,118	30,489	32,968	32,968	30,489

## WORKER'S REHABILITATION PROGRAM

### Statutory Reference

C.G.S. Chapter 568, Sections 31-275 through 31-355.

### Statement of Need and Program Objectives

The Worker's Rehabilitation Program offers employment retraining to permanently injured workers who are unable to return to former employment.

### Program Description

This program provides rehabilitation services for individuals injured on the job and are eligible for workers' compensation. Services are intended to help individuals return to gainful employment and includes evaluation, aptitude testing, vocational counseling, job seeking skills training, on-the-job training or formal training.

**Program Measure**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Individuals receiving worker's rehabilitation services	1939	1950	2000	2050

**Personnel Summary**

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
Workers' Compensation Fund	6	0	0	6	6	6	6	6
<i>Other Positions Equated to Full-Time</i>								
Workers' Compensation Fund			0	0	0	0	0	0

**Financial Summary  
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Other Expenses	948	0	0	0	0	0	0	0
TOTAL - General Fund	948	0	0	0	0	0	0	0

**Workers' Compensation Fund**

Personal Services	454,112	506,819	529,542	529,629	529,629	534,008	534,113	534,113
Other Expenses	24,115	53,822	55,099	55,099	53,822	56,675	56,675	53,822
<i>Other Current Expenses</i>								
Rehabilitative Services	1,143,337	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913
Fringe Benefits	365,582	354,875	407,053	407,053	407,053	410,485	410,485	410,485
TOTAL - Other Current Expenses	1,508,919	1,616,788	1,668,966	1,668,966	1,668,966	1,672,398	1,672,398	1,672,398
<i>Nonfunctional - Change to Accruals</i>	2,264	6,490	6,490	6,490	0	6,490	6,490	0
TOTAL - Workers' Compensation Fund	1,989,410	2,183,919	2,260,097	2,260,184	2,252,417	2,269,571	2,269,676	2,260,333
TOTAL - All Funds	1,990,358	2,183,919	2,260,097	2,260,184	2,252,417	2,269,571	2,269,676	2,260,333

**INTERPRETER/COUNSELING SERVICES****Statutory Reference**

C.G.S. Sections 17b-650a and 46a-27 through 46a-33b.

**Statement of Need and Program Objectives**

The Interpreter/Counseling Services Program increases self-sufficiency, employability and independence of individuals who are deaf or hard of hearing.

**Program Description**

Sign language interpreter services allow individuals who are deaf or hard of hearing to obtain equal communication access in situations involving the person's legal and constitutional rights, health, safety, employment, educational opportunities and personal needs.

Counseling services provide special language, communication, and socio-economic assistance unique to individuals who are deaf or hard of hearing and their families.

**Program Measure**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Individuals receiving counseling services	1419	1500	1600	1700
Sign language interpreting assignments	12530	13000	13500	14000

**Personnel Summary**

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	5	1	0	6	6	6	6	6
Federal Funds	2	0	0	2	2	2	2	2

**Financial Summary  
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	277,896	293,277	312,131	312,206	312,206	315,473	315,561	315,561
Other Expenses	98,857	101,050	103,390	103,390	98,839	106,377	106,377	98,839

<u>Other Current Expenses</u>								
Part-Time Interpreters	51,152	1,522	1,624	1,522	1,522	1,655	1,522	1,522
TOTAL - Other Current Expenses	51,152	1,522	1,624	1,522	1,522	1,655	1,522	1,522
TOTAL - General Fund	427,905	395,849	417,145	417,118	412,567	423,505	423,460	415,922
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
93667 Social Services Block Grant	199,953	199,953	199,953	199,953	199,953	199,953	199,953	199,953
TOTAL - All Funds	627,858	595,802	617,098	617,071	612,520	623,458	623,413	615,875

## CHILDREN'S SERVICES

### Statutory Reference

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

### Statement of Need and Program Objectives

The Children's Services Program provides specialized training, adaptive materials and services to children who are legally blind, visually impaired or deaf and blind to promote successful integration into educational, social, recreational and vocational settings.

### Program Description

Certified teachers of the visually impaired provide specialized training and consultation to classroom and special education teachers, parents, paraprofessionals

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

### Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Visually impaired or blind children that participated in BESB's extra-curricular programs	201	225	250	275

### Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions								
General Fund	42	5	0	47	47	47	47	47
			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Other Positions Equated to Full-Time			0	0	0	0	0	0
General Fund			0	0	0	0	0	0

### Financial Summary

(Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	1,822,135	1,876,093	1,954,295	1,954,595	218,093	1,967,218	1,967,569	220,022
Other Expenses	-20,776	1,675	1,709	1,709	1,675	1,754	1,754	1,675
<u>Other Current Expenses</u>								
Educational Aid for Blind and Visually Handicapped Children	3,602,294	3,945,388	4,118,982	4,121,191	4,514,363	4,167,651	4,170,929	4,553,755
TOTAL - Other Current Expenses	3,602,294	3,945,388	4,118,982	4,121,191	4,514,363	4,167,651	4,170,929	4,553,755
<u>Pmts to Other than Local Govts</u>								
Vocational Rehabilitation	60	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	60	0	0	0	0	0	0	0
TOTAL - General Fund	5,403,713	5,823,156	6,074,986	6,077,495	4,734,131	6,136,623	6,140,252	4,775,452
<u>Additional Funds Available</u>								
Private Funds	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344
TOTAL - All Funds	5,405,057	5,824,500	6,076,330	6,078,839	4,735,475	6,137,967	6,141,596	4,776,796

## VOCATIONAL REHABILITATION - BLIND

### Statutory Reference

C.G.S. Sections 10-297 and 10-306 through 10-309.

### Statement of Need and Program Objectives

The Vocational Rehabilitation Program administers the federal Rehabilitation Act for eligible clients who are legally blind or visually impaired by directly providing

and coordinating a broad range of services to enable the achievement and maintenance of integrated, competitive employment.

**Program Description**

Clients of the program work with vocational rehabilitation counselors to develop individualized employment plans that identify career goals and the services necessary to achieve these goals. Through the utilization of a myriad of services such as post-secondary

education, skills training, rehabilitation technology, low vision aids, and independent living training, clients acquire marketable vocational skills that lead to successful employment. Specialized job retention services to clients and employers assist individuals whose vision loss is creating barriers to current employment to receive specialized training and adaptive equipment to enable successful continuation of employment.

**Program Measure**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Visually impaired or blind individuals served	1004	1100	1200	1300
Individuals receiving education and training	1213	1300	1400	1500
Average hourly wage for individuals	18.07	18.57	19.07	19.57

**Personnel Summary**

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions	25	3	0	28	28	28	28	28
Federal Funds								
Other Positions Equated to Full-Time			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Federal Funds			0	0	0	0	0	0

**Financial Summary  
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	3,396	0	3,500	0	0	3,500	0	0
Other Expenses	55	0	0	0	0	0	0	0
<u>Pmts to Other than Local Govts</u>								
Vocational Rehabilitation	731,672	899,402	899,402	899,402	699,402	899,402	899,402	699,402
TOTAL - Pmts to Other than Local Govts	731,672	899,402	899,402	899,402	699,402	899,402	899,402	699,402
TOTAL - General Fund	735,123	899,402	902,902	899,402	699,402	902,902	899,402	699,402
<u>Additional Funds Available</u>								
Private Funds	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	3,897,852	3,897,852	3,897,852	3,897,852	3,897,852	3,897,852	3,897,852	3,897,852
84187 Supported Employment Services	674	674	674	674	674	674	674	674
84265 Rehabilitation Training State Vocation	20,032	20,032	20,032	20,032	20,032	20,032	20,032	20,032
TOTAL - All Funds	4,655,591	4,819,870	4,823,370	4,819,870	4,619,870	4,823,370	4,819,870	4,619,870

**ADULT SERVICES**

**Statutory Reference**

C.G.S. Sections 10-295(c) through 10-295(e), 10-297 and 10-298.

**Statement of Need and Program Objectives**

The Adult Services Program is responsible for providing specialized social, educational and rehabilitation services that enable eligible clients of the bureau to achieve and maintain the highest level of independence and productivity in daily living activities. This program also serves as the single point of intake for all bureau services and coordinates a volunteer services program for clients and in support of activities performed by the bureau.

**Program Description**

Social workers provide counseling and referral services for clients to access rehabilitation training and equipment, and benefit services within the bureau and from community based organizations. Rehabilitation Teachers assist clients to increase independence in personal and home management, leisure time activities and communications. Orientation and Mobility instructors teach safe community travel techniques and

provide long white canes for use and identification. The program also coordinates volunteer services to assist clients with activities of daily living. The deaf blind program, which is also administered through the Adult Services program, provides for specialized community

inclusion activities through third party vendors. Public education programs are offered to senior centers and other community providers to increase awareness and access to bureau services.

**Program Measure**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Visually impaired or blind adults receiving independent living services	5823	6000	6200	6500
Deafblind individuals receiving community inclusion services	68	68	68	68

**Personnel Summary**

	06/30/2014		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	15	1	0	16	16	16	16	16
Federal Funds	3	0	0	3	3	3	3	3
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0

**Financial Summary  
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	1,155,946	1,186,278	1,224,228	1,227,825	1,227,825	1,226,594	1,232,049	1,232,049
Other Expenses	71,705	55,500	57,076	57,076	54,150	58,569	58,569	54,150
<i>Pmts to Other than Local Govts</i>								
Supplementary Relief and Services	99,749	99,749	99,749	99,749	74,762	99,749	99,749	74,762
Special Training for the Deaf Blind	269,383	286,581	286,581	286,581	286,581	286,581	286,581	286,581
TOTAL - Pmts to Other than Local Govts	369,132	386,330	386,330	386,330	361,343	386,330	386,330	361,343
TOTAL - General Fund	1,596,783	1,628,108	1,667,634	1,671,231	1,643,318	1,671,493	1,676,948	1,647,542
<b>Workers' Compensation Fund</b>								
Personal Services	-5,857	0	0	0	0	0	0	0
TOTAL - Workers' Compensation Fund	-5,857	0	0	0	0	0	0	0
<i>Additional Funds Available</i>								
Private Funds	1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	243,944	243,944	243,944	243,944	243,944	243,944	243,944	243,944
84169 Independent Living State Grants	96,238	96,238	96,238	96,238	96,238	96,238	96,238	96,238
84177 Rehab Svcs Independent Living	113,647	113,647	113,647	113,647	113,647	113,647	113,647	113,647
TOTAL - All Funds	2,046,206	2,083,388	2,122,914	2,126,511	2,098,598	2,126,773	2,132,228	2,102,822

**BUSINESS ENTERPRISE PROGRAM**

**Statutory Reference**

C.G.S. Section 10-303.

**Statement of Need and Program Objectives**

The Business Enterprise Program (BEP) provides entrepreneurial opportunities for adults who are legally blind to operate businesses on federal, state and municipal properties to achieve financial independence and career success.

**Program Description**

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

<b>Personnel Summary</b>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Private Funds	9	0	0	9	9	9	9	9
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Private Funds</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
Private Funds			0	0	0	0	0	0
<b>Financial Summary</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<b>(Net of Reimbursements)</b>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
<i>Other Current Expenses</i>								
Educational Aid for Blind and Visually Handicapped Children	874	0	0	0	0	0	0	0
Employment Opportunities	653,399	653,416	653,416	653,416	548,416	653,416	653,416	548,416
TOTAL - Other Current Expenses	654,273	653,416	653,416	653,416	548,416	653,416	653,416	548,416
<i>Pmts to Other than Local Govts</i>								
Vocational Rehabilitation	167,670	0	0	0	0	0	0	0
TOTAL - Pmts to Other than Local Govts	167,670	0	0	0	0	0	0	0
TOTAL - General Fund	821,943	653,416	653,416	653,416	548,416	653,416	653,416	548,416
<i>Additional Funds Available</i>								
Private Funds	1,971,164	1,971,165	1,971,165	1,971,165	1,971,165	1,971,165	1,971,165	1,971,165
<b>Federal Contributions</b>								
84126 Rehabilitation Services Vocational	609,153	609,153	609,153	609,153	609,153	609,153	609,153	609,153
TOTAL - All Funds	3,402,260	3,233,734	3,233,734	3,233,734	3,128,734	3,233,734	3,233,734	3,128,734

## DISABILITY DETERMINATION SERVICES

### Statutory Reference

C.G.S. Sections 17b-650a(b) and 17b-651a.

### Statement of Need and Program Objectives

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

meets the federal criteria for disability or blindness.

Disability examiners obtain medical and psychological information, arrange for consultative examinations to obtain additional information, analyze medical and non-medical information and make disability determinations for individuals applying for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI).

### Program Description

This program is responsible for making timely and accurate determinations about whether an individual

### Program Measure

Disability claims processed

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Disability claims processed	42168	42500	43000	43500

<b>Personnel Summary</b>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Federal Funds	120	25	0	145	145	145	145	145
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Federal Funds</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
Federal Funds			0	0	0	0	0	0
<b>Financial Summary</b>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
<b>(Net of Reimbursements)</b>	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b>General Fund</b>								
Personal Services	72,410	0	75,000	0	0	75,000	0	0
TOTAL - General Fund	72,410	0	75,000	0	0	75,000	0	0
<i>Additional Funds Available</i>								
<b>Federal Contributions</b>								
96001 Social Security Disability Insurance	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486	23,572,486
TOTAL - All Funds	23,644,896	23,572,486	23,647,486	23,572,486	23,572,486	23,647,486	23,572,486	23,572,486

## ADMINISTRATION

### Statutory Reference

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

### Statement of Need and Program Objectives

The Bureau of Organizational Support provides an administrative infrastructure that supports all programs administered by the agency.

### Program Description

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

### Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions								
General Fund	26	15	4	41	41	41	41	41
			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Other Positions Equated to Full-Time			0	0	0	0	0	0
General Fund								

### Financial Summary

#### (Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
<b>General Fund</b>								
Personal Services	2,051,356	2,812,583	2,888,308	2,966,904	2,916,904	2,915,125	2,993,937	2,943,937
Other Expenses	1,394,759	1,384,905	1,416,336	1,416,336	1,350,237	1,456,669	1,456,669	1,350,237
<u>Capital Outlay</u>								
Equipment	0	1	1	1	0	1	1	0
TOTAL - Capital Outlay	0	1	1	1	0	1	1	0
<u>Pmts to Other than Local Govts</u>								
Connecticut Radio Information Service	83,258	83,258	83,258	83,258	0	83,258	83,258	0
TOTAL - Pmts to Other than Local Govts	83,258	83,258	83,258	83,258	0	83,258	83,258	0
<u>Nonfunctional - Change to Accruals</u>	67,047	277,368	277,368	277,368	0	277,368	277,368	0
TOTAL - General Fund	3,596,420	4,558,115	4,665,271	4,743,867	4,267,141	4,732,421	4,811,233	4,294,174
<b>Workers' Compensation Fund</b>								
Other Expenses	347	0	0	0	0	0	0	0
TOTAL - Workers' Compensation Fund	347	0	0	0	0	0	0	0
<u>Additional Funds Available</u>								
Private Funds	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463
<b>Federal Contributions</b>								
84133 National Institute on Disability & Rehab Research	21,994	15,000	0	0	0	0	0	0
TOTAL - All Funds	3,621,224	4,575,578	4,667,734	4,746,330	4,269,604	4,734,884	4,813,696	4,296,637

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

### Current Expenses by Minor Object

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	5,278,091	6,501,440	6,656,402	5,025,962	6,703,939	5,065,162
Other Positions	89,124	114,271	118,940	119,106	119,484	119,760
Other	248,791	42,484	191,828	42,484	192,490	42,484
Overtime	3,864	3,850	4,065	4,059	4,101	4,095
TOTAL - Personal Services	5,619,870	6,662,045	6,971,235	5,191,611	7,020,014	5,231,501
<u>Other Expenses</u>						
Advertising and Marketing	2,712	0	0	0	0	0
Books	12	0	0	0	0	0
DP Services, Rentals and Maintenance	387,030	347,194	354,618	338,669	364,079	338,669
Dues and Subscriptions	47	40	40	40	42	40
Employee Fringe Benefits	783	825	825	825	825	825
Fees for Non-Professional Services	104,938	112,725	115,337	110,025	118,669	110,025
Fees for Outside Professional Services	43,805	46,800	47,885	45,651	49,268	45,651
Fuel	17,487	20,000	20,548	19,509	21,581	19,509
General Repairs	19,368	22,000	22,509	21,558	23,159	21,558
Maintenance and Motor Vehicle Supplies	30,815	33,000	34,198	32,264	34,952	32,264
Medical Supplies	2,387	0	0	0	0	0
Motor Vehicle Expenses	55,807	56,500	57,810	55,125	59,480	55,125
		357				

Office Supplies	82,931	84,250	86,154	81,393	88,586	81,393
Other Contractual Services	10,653	11,000	11,254	10,743	11,579	10,743
Postage	12,786	12,000	12,278	11,705	12,633	11,705
Printing & Binding	1,962	100	102	100	105	100
Rentals, Storage and Leasing	624,899	628,571	643,152	613,286	661,738	613,286
Sundry - Other Items	16,693	29,200	29,877	28,283	30,740	28,283
Telecommunication Services	70,523	76,650	78,425	74,882	80,690	74,882
Travel	85,446	90,350	92,442	88,252	95,112	88,252
Utility Services	41,540	45,000	45,962	43,895	47,116	43,895
<b>TOTAL - Other Expenses</b>	<b>1,612,624</b>	<b>1,616,205</b>	<b>1,653,416</b>	<b>1,576,205</b>	<b>1,700,354</b>	<b>1,576,205</b>
<b><u>Equipment</u></b>						
Equipment	0	1	1	0	1	0
<b>TOTAL - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b><u>Other Current Expenses</u></b>						
Part-Time Interpreters	51,152	1,522	1,624	1,522	1,655	1,522
Educ Aid Blind/Visually Handicap Child	3,603,168	3,945,388	4,118,982	4,514,363	4,167,651	4,553,755
Employment Opportunities	653,399	653,416	653,416	1,246,294	653,416	1,246,294
<b>TOTAL - Other Current Expenses</b>	<b>4,307,719</b>	<b>4,600,326</b>	<b>4,774,022</b>	<b>5,762,179</b>	<b>4,822,722</b>	<b>5,801,571</b>
<b><u>Pmts to Other Than Local Govts</u></b>						
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	7,460,892	6,845,892	7,460,892	6,845,892
Supplementary Relief and Services	99,749	99,749	99,749	74,762	99,749	74,762
Vocational Rehabilitation	899,402	899,402	899,402	699,402	899,402	699,402
Special Training for the Deaf Blind	269,383	286,581	286,581	286,581	286,581	286,581
Connecticut Radio Information Service	83,258	83,258	83,258	0	83,258	0
Employment Opportunities	762,064	757,878	757,878	0	757,878	0
Independent Living Centers	528,680	528,680	528,680	0	528,680	0
<b>TOTAL - Pmts to Other Than Local Govts</b>	<b>10,103,428</b>	<b>10,116,440</b>	<b>10,116,440</b>	<b>7,906,637</b>	<b>10,116,440</b>	<b>7,906,637</b>
<b><u>Nonfunctional - Change to Accruals</u></b>	<b>67,047</b>	<b>277,368</b>	<b>277,368</b>	<b>0</b>	<b>277,368</b>	<b>0</b>

#### AGENCY FINANCIAL SUMMARY - WORKERS' COMPENSATION FUND

<b>Current Expenses by Minor Object</b>	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017		
	Actual	Estimated	Requested	Recommended	Requested	Recommended		
<b><u>Personal Services</u></b>								
Permanent Fulltime Positions	448,523	502,833	522,943	525,643	527,387	530,127		
Other Positions	-5,857	0	0	0	0	0		
Other	5,589	3,986	6,599	3,986	6,621	3,986		
<b>TOTAL - Personal Services</b>	<b>448,255</b>	<b>506,819</b>	<b>529,542</b>	<b>529,629</b>	<b>534,008</b>	<b>534,113</b>		
<b><u>Other Expenses</u></b>								
DP Services, Rentals and Maintenance	694	0	0	0	0	0		
Employee Fringe Benefits	122	0	0	0	0	0		
Maintenance and Motor Vehicle Supplies	1,396	1,600	1,668	1,600	1,699	1,600		
Motor Vehicle Expenses	4,404	4,404	4,506	4,404	4,636	4,404		
Office Supplies	2,957	3,000	3,069	3,000	3,158	3,000		
Printing & Binding	352	0	0	0	0	0		
Rentals, Storage and Leasing	0	29,322	30,002	29,322	30,869	29,322		
Travel	14,537	15,496	15,854	15,496	16,313	15,496		
<b>TOTAL - Other Expenses</b>	<b>24,462</b>	<b>53,822</b>	<b>55,099</b>	<b>53,822</b>	<b>56,675</b>	<b>53,822</b>		
<b><u>Other Current Expenses</u></b>								
Rehabilitative Services	1,143,337	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913		
Fringe Benefits	365,582	354,875	407,053	407,053	410,485	410,485		
<b>TOTAL - Other Current Expenses</b>	<b>1,508,919</b>	<b>1,616,788</b>	<b>1,668,966</b>	<b>1,668,966</b>	<b>1,672,398</b>	<b>1,672,398</b>		
<b><u>Nonfunctional - Change to Accruals</u></b>	<b>2,264</b>	<b>6,490</b>	<b>6,490</b>	<b>0</b>	<b>6,490</b>	<b>0</b>		
<b><u>Character &amp; Major Object Summary</u></b>								
	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<b><u>General Fund</u></b>								
Personal Services	5,619,870	6,662,045	6,971,235	6,978,113	5,191,611	7,020,014	7,029,048	5,231,501
Other Expenses	1,612,624	1,616,205	1,653,416	1,653,416	1,576,205	1,700,354	1,700,354	1,576,205
Capital Outlay	0	1	1	1	0	1	1	0
Other Current Expenses	4,307,719	4,600,326	4,774,022	4,776,129	5,762,179	4,822,722	4,825,867	5,801,571
Pmts to Other than Local Govts	10,103,428	10,116,440	10,116,440	10,116,440	7,906,637	10,116,440	10,116,440	7,906,637
Nonfunctional - Change to Accruals	67,047	277,368	277,368	277,368	0	277,368	277,368	0
<b>TOTAL - General Fund</b>	<b>21,710,688</b>	<b>23,272,385</b>	<b>23,792,482</b>	<b>23,801,467</b>	<b>20,436,632</b>	<b>23,936,899</b>	<b>23,949,078</b>	<b>20,515,914</b>

**Workers' Compensation Fund**

Personal Services	448,255	506,819	529,542	529,629	529,629	534,008	534,113	534,113
Other Expenses	24,462	53,822	55,099	55,099	53,822	56,675	56,675	53,822
Other Current Expenses	1,508,919	1,616,788	1,668,966	1,668,966	1,668,966	1,672,398	1,672,398	1,672,398
Nonfunctional - Change to Accruals	2,264	6,490	6,490	6,490	0	6,490	6,490	0
TOTAL - Workers' Compensation Fund	<u>1,983,900</u>	<u>2,183,919</u>	<u>2,260,097</u>	<u>2,260,184</u>	<u>2,252,417</u>	<u>2,269,571</u>	<u>2,269,676</u>	<u>2,260,333</u>
Federal and Other Activities	53,946,763	54,061,442	53,859,327	53,859,327	53,859,327	53,844,896	53,844,896	53,844,896
Private Funds	<u>1,978,332</u>	<u>1,978,333</u>						
TOTAL - All Funds Net	<u>79,619,683</u>	<u>81,496,079</u>	<u>81,890,239</u>	<u>81,899,311</u>	<u>78,526,709</u>	<u>82,029,699</u>	<u>82,041,983</u>	<u>78,599,476</u>

