

Department of Social Services Program Measures

	SFY 06 Actual	SFY 07 Estimated	SFY 08 Estimated	SFY 09 Estimated
ConnPACE				
Enrollees (monthly average)	48,258	42,566	42,624	43,811
Elderly	40,804	36,181	36,230	37,239
Disabled	7,454	6,385	6,394	6,572
Average net cost per client to the State	\$1,332	\$564	\$1,202	\$1,289
Medicaid				
Total applications processed per year	141,957	144,796	147,692	150,646
Cases awarded	68%	68%	68%	68%
Eligible recipients (monthly)	399,635	393,644	401,517	409,547
Annual Expenditures (\$)	3,127,337,773	3,213,202,391	3,384,563,597	3,557,732,227
Nursing Home	1,174,641,952	1,237,465,484	1,290,303,110	1,304,542,545
Managed Care	722,945,943	654,123,288	705,869,573	737,498,638
Behavioral Health Partnership	39,641,232	108,232,615	113,898,518	124,444,418
Other	1,190,108,649	1,213,381,004	1,274,492,396	1,391,246,626
Total claims processed (000)	21,352	21,779	22,214	22,658
Recoveries identified due to audits (\$)	8,169,773	7,500,000	7,700,000	7,900,000
Cost avoidance due to audits (\$)	3,315,921	3,000,000	3,100,000	3,200,000
Third party liability collections (\$)	33,366,186	34,033,510	35,740,000	37,000,000
Nursing Facilities				
Average cost per day	170	180	180	180
Recipients using service (monthly)	18,732	18,732	18,825	18,920
Pharmacy				
Average cost per prescription	70	75	80	85
Recipients using service (monthly)	63,483	63,483	63,483	63,483
Home Health Services				
Average cost per service	17	17	17	17
Recipients using service (monthly)	10,305	10,583	11,391	12,225
HUSKY A (Medicaid) enrollment (monthly average)	304,500	295,000	307,000	319,000
HUSKY B (Title XXI) enrollment (monthly average)	14,663	15,870	18,000	19,000
Temporary Family Assistance				
Applications received	28,632	28,632	27,200	26,656
Applications granted / percent	16,195 / 57%	16,195 / 57%	15,504 / 57%	15,194 / 57%
Paid cases (monthly average)	22,556	21,366	20,793	20,272
Paid recipients (monthly average)	49,122	46,195	45,121	43,990
Adults	15,315	14,320	13,988	13,637
Children	33,807	31,875	31,133	30,353
Number of families entering employment	11,660	12,200	12,800	13,500
Aid to the Aged, Blind And Disabled				
Applications received	8,990	9,000	9,180	9,364
Applications granted / percent	4,543 / 50%	4,500 / 50%	4,590 / 50%	4,700 / 50%
Paid cases (monthly average)	16,045	15,429	14,991	14,579
State Administered General Assistance				
Paid cases (monthly average)	4,594	4,715	4,763	4,811
Child Day Care Centers				
Slots financed / utilized	4,295 / 6,743	4,295 / 6,743	4,295 / 6,743	4,295 / 6,743
Infants	1,152	1,152	1,152	1,152
Pre-school	2,783	2,783	2,783	2,783
School age	360	360	360	360
Average subsidy amount per family	6,120	6,120	6,623	7,155
Before and After School Grant Programs				
Programs funded / Licensed slots	11 / 2,780	11 / 2,780	11 / 2,780	11 / 2,780
Non-TFA Working Families - Priority Group 4				
Families / children served (monthly average)	4,225 / 6,295	5,578 / 8,311	6,176 / 9,202	6,289 / 9,370
TFA Child Care				

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TFA families employed or in training receiving child care/month	1,688	1,584	1,633	1,825
Former TFA families receiving transitional child care/month	4,068	4,163	4,306	4,361
Child Support Enforcement				
TFA				
Active IV-D cases	24,973	25,500	24,500	24,500
Total collections (millions)	44	45	46	46
Obligations established or modified	9,545	10,100	10,250	10,250
Non-TFA				
Active IV-D cases	176,104	173,000	174,250	180,000
Total collections (millions)	194	197	202	205
Total collections for non IV-D cases (millions)	34	36	37	39
TFA clients leaving public assistance who receive child support	16%	16%	16%	16%
Refugee Assistance				
Total refugee population in State	30,000	30,000	30,000	30,000
Refugees receiving medical and financial assistance	419	400	400	400
Federal Food Stamp Program				
Assistance Units participating (monthly average)	111,242	112,354	113,478	114,613
Public Assistance	40,547	40,952	41,362	41,775
Non-Public Assistance	70,695	71,402	72,116	72,837
Recipients participating (monthly average)	209,230	211,322	213,435	215,569
Food Stamp benefits issued (monthly average)	19,640,774	19,837,182	20,035,554	20,235,909
Average benefit per family	177	178	180	182
Congregate / Home Delivered Meals				
Meals served by nutrition services	2,466,296	2,470,000	2,470,000	2,470,000
Emergency Shelters				
Individuals served	15,104	15,150	15,200	15,250
Persons in transitional living programs	1,123	1,175	1,225	1,250
Victims of Household Abuse				
Number of shelters	16	16	16	16
Clients sheltered	2,400	2,410	2,415	2,420
Crisis calls	18,000	19,000	19,050	19,100
Energy Assistance				
Connecticut Energy Assistance Program caseload	62,066	64,000	66,000	66,000
Adult Day Care				
Alzheimer's victims served	177,846	176,686	176,686	176,686
Elderly Protective Services				
Protective Services for the Elderly (active cases)	3,790	4,000	4,300	4,500
Conservator of Estate	113	135	150	175
Conservator of Person	537	600	625	650
Rehabilitation Services				
Disability Determination Program				
Applications for benefits	30,452	34,500	36,200	38,000
Average days to complete a claim	102	120	120	120
Average of correct determination	94%	95%	96%	97%
Vocational Rehabilitation clients served	8,214	9,035	9,667	10,150
Independent Living clients served	1,029	1,039	1,050	1,060