

## CORRECTIONS

Department Of Correction .....	515
Department of Children and Families .....	530
Council to Administer the Children's Trust Fund .....	549



# DEPARTMENT OF CORRECTION

## AGENCY DESCRIPTION

The Department's strengthened commitment to supporting successful offender reintegration into society has resulted in the development of a comprehensive program that addresses the issues faced by those being released from incarceration.

The process begins upon admission through our newly developed Offender Accountability Plan that is created with the collaboration of staff and the offender. The plan identifies the needs of the offender then holds the offender accountable throughout incarceration to address those needs. This plan continues to assist the offender in becoming better prepared to transition into the community successfully.

Matters such as reestablishing identification, and securing housing and employment are addressed. Additionally, the agency continues to seek collaboration and partnership from local, state and non-profit agencies to assist in these efforts.

Pursuant to Public Act 04-234, AAC Prison Overcrowding, we have made great strides in putting offenders in the community under supervision by expanding the resources in our Parole and Community Services Division.

This transition into the community with enhanced support services provides better public safety and studies show, reduces the rate of recidivism. This shift in focus to a continuum of custody, care and supervision from confinement through placement in the community not only improves the offenders' chances of successful reintegration, but reduces their usage of prison beds, which better allows us to manage our incarcerated population.

### Outcome Measure

**Goals** Maintain order and security; and promote a humane environment for offenders that reinforce order, safety, accountability and responsibility for behaviors, enhancing the effectiveness of the Department to manage the challenging population. In addition, prepare offenders for eventual transition into the community by giving them the supervision, tools and access to services that will assist in a successful transition.

**Objectives** Management focus on making inmates more accountable for their behavior and responsible for the consequences of their actions. The implementation of the strategies to achieve the goal should result in a safer, more secure and humane environment. Measurable indicators of success include: reduction in the number of inmate on staff and inmate on inmate assaults, a reduction in the amount of contraband found in facilities and a decline in the number of inmate disciplinary reports.

### Outcomes: (FY1996 – FY2006)

- 30% Reduction in Inmate on Staff Assaults.
- 50% Reduction in Inmate on Inmate Assaults.
- 44% Reduction in Offender Disciplinary Infractions.
- 90% Reduction in Escapes.

### Energy Conservation Statement

Planned energy conservation activities for the next biennium include regular maintenance and upgrades of HVAC systems, resetting or adjusting building temperature controls, use of energy efficient lighting, regular maintenance of hot water systems, use of centralized energy management systems, use of Energy Star equipment, use of utility-sponsored conservation programs, and participation in ISO-New England demand response programs. This is a continuation of the efforts undertaken in the past two fiscal years.

## AGENCY PROGRAM INDEX

Care and Custody	516	Correctional Enterprises of CT	525
Custody	517	Correctional Enterprises	525
Programs and Treatment Services	519	CT Correctional Commissaries	526
Staff Training & Development	521	Consideration of Pardons and Parole	526
Health and Addiction Services	522	Agency Management Services	527
Parole and Community Services	524		

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

• Transfer Equipment to CEPF	<u>2007-2008</u>	<u>2008-2009</u>
	-1,863,161	-2,163,582
• Remove or Limit Inflation	-2,707,274	-4,366,147

### Within Current Services

• Annualize FY2007 Prison and Jail Overcrowding Adds	4,097,422	4,097,422
<i>Provide funds to fully annualize recommendations of the Prison and Jail Overcrowding Commission that were partially funded in the FY2007 midterm budget.</i>		
• Provide 3 Positions for the Board of Pardons and Paroles	195,360	207,082

*PA 06-187 included statutory authorization for provisional pardons. These 3 Parole Office positions are needed to review and investigate the increased number of applications resulting from this legislation.*

Budget-in-Detail

**Reallocations or Transfers**

- Reallocation of IT Manager -187,468 -195,044  
*Reallocate the salary costs associated with this IT Manager to DOIT and the fringe benefit costs to the Office of the State Comptroller.*

**New or Expanded Services**

- Expansion of Engineering Staff for Design and Implementation of Energy Conservation Projects 0 0 0  
*Provide 3 staff to develop energy conservation projects. The cost for these positions is offset by a savings in the energy line items of Other Expenses.*

**AGENCY PROGRAMS**

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6,435	340	68	6,843	6,843	6,849	6,843	6,849
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			33	33	33	33	33	33
Federal Contributions			57	57	46	46	46	46
Private Funds			2	2	2	2	2	2

**Agency Programs by Total Funds**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Care and Custody								
Custody	423,161,740	442,598,670	469,565,298	462,993,140	460,751,750	477,623,164	468,279,781	461,048,303
Programs and Treatment Services	44,024,123	45,818,242	47,942,471	46,942,471	46,296,421	49,534,312	44,534,312	47,086,636
Staff Training & Development	3,038,304	3,207,866	3,874,806	3,874,806	3,740,878	3,938,595	3,838,595	3,741,487
Health and Addiction Services	90,454,311	95,066,231	106,099,622	102,069,065	100,948,602	111,020,776	106,990,219	105,476,635
TOTAL Program	560,678,478	586,691,009	627,482,197	615,879,482	611,737,651	642,116,847	623,642,907	617,353,061
Parole and Community Services	38,153,520	41,279,050	45,961,593	46,305,854	45,862,056	46,206,842	46,351,103	45,892,001
Consideration of Pardons and Parole	3,087,560	4,279,548	4,718,593	4,913,953	4,902,094	4,859,967	5,055,327	5,031,361
Agency Management Services	8,220,837	7,903,096	10,564,165	10,364,165	10,203,750	11,060,173	10,460,173	10,508,314
TOTAL Agency Programs - All Funds Gross	610,140,395	640,152,703	688,726,548	677,463,454	672,705,551	704,243,829	685,509,510	678,784,737
Less Turnover	0	0	-6,885,625	-8,903,400	-8,903,400	-6,976,692	-8,903,400	-8,903,400
TOTAL Agency Programs - All Funds Net	610,140,395	640,152,703	681,840,923	668,560,054	663,802,151	697,267,137	676,606,110	669,881,337
<u>Summary of Funding</u>								
General Fund Net	599,785,872	636,804,684	680,293,814	667,012,945	662,255,042	695,841,847	675,180,820	668,456,047
Federal and Other Activities	3,983,759	2,846,526	1,075,216	1,075,216	1,075,216	953,397	953,397	953,397
Bond Fund	5,544,623	0	0	0	0	0	0	0
Private Funds	826,141	501,493	471,893	471,893	471,893	471,893	471,893	471,893
TOTAL Agency Programs - All Funds Net	610,140,395	640,152,703	681,840,923	668,560,054	663,802,151	697,267,137	676,606,110	669,881,337

**CARE AND CUSTODY**

*Statutory Reference*

C.G.S. Section 18-81 and 18-101

*Statement of Need and Program Objectives*

To ensure the safe, secure, humane confinement of accused and sentenced inmates, both youthful and adult, who have been removed from the community by the criminal justice process. To provide a comprehensive program for all employees to enhance their knowledge, skills and abilities and to ensure the safety and security of staff and inmates through training. To provide a continuum of quality health care, promote maximum individual and community wellness and ensure clinically appropriate, time-efficient and resource-sensitive utilization of services within an integrated managed-care environment.

*Program Description*

There are three subprograms within the Care and Custody program.

Custody receives and houses adult and youthful accused and sentenced inmates. Correction Officers and others control all aspects of an inmate's confinement.

Programs and Treatment Services are provided such as addiction, educational, religious, volunteer and health services, which includes medical, nursing, mental health and pharmacy services. In addition, the Offender Classification and Population Management Unit handles inmate classification and population management, administrative segregation, close custody/chronic discipline units, protective custody placement and removal, inmate assessment, inmate record keeping, interstate compact systems and extensive services to victims of crimes.

Staff Training and Development is offered to all employees, as well as a system of institutionally based Training Officers. Training Officers located throughout the system address the specific needs of permanent staff. Academy-based staff coordinates these activities and train newly hired staff.

<b>Personnel Summary</b>		As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>		<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund		6,176	309	43	6,528	6,528	6,531	6,528	6,531
<i>Other Positions Equated to Full Time</i>				2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
				<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund				31	31	31	31	31	31
Federal Contributions				57	57	46	46	46	46
Private Funds				2	2	2	2	2	2
<b>Financial Summary</b>		2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services		369,947,039	395,253,156	422,565,989	416,087,160	416,473,827	430,051,228	416,960,566	417,084,870
Other Expenses		70,429,355	71,033,624	72,467,506	71,867,506	70,249,794	73,670,800	73,070,800	70,238,898
<u>Capital Outlay</u>									
Equipment		1,000	1,000	2,347,590	1,854,261	100	2,916,403	2,163,682	100
<u>Other Current Expenses</u>									
Workers' Compensation Claims		22,500,218	23,240,368	24,250,722	24,250,722	24,250,722	24,898,513	24,898,513	24,898,513
Inmate Medical Services		89,015,732	94,077,037	104,281,721	100,251,164	99,194,982	109,132,600	105,102,043	103,684,273
<u>Pmts to Other Than Local Governments</u>									
Aid to Paroled and Discharged Inmates		5,350	9,500	9,699	9,699	9,500	9,903	9,903	9,500
Volunteer Services		9,200	11,617	11,861	11,861	11,617	12,110	12,110	11,617
TOTAL-General Fund		551,907,894	583,626,302	625,935,088	614,332,373	610,190,542	640,691,557	622,217,617	615,927,771
<u>Additional Funds Available</u>									
Bond Fund		4,785,677	0	0	0	0	0	0	0
Private Funds		820,910	501,493	471,893	471,893	471,893	471,893	471,893	471,893
<b>Federal Contributions</b>									
16202 Offender Reentry Program		0	125,000	125,000	125,000	125,000	0	0	0
16579 Byrne Formula Grant Program		7,560	0	0	0	0	0	0	0
16580 Byrne Memorial State & Local Law Enforcement		485,000	0	0	0	0	0	0	0
16586 Violent Offender Incarceration/Truth Sentencing		178,827	39,300	0	0	0	0	0	0
16593 Res Subs Abuse Trtmt State Prisoners		584,613	784,800	0	0	0	0	0	0
16607 Bulletproof Vest Partnership Program		0	165,000	0	0	0	0	0	0
84002 Adult Education State Grant Program		157,696	75,000	75,000	75,000	75,000	75,000	75,000	75,000
84013 Title I Pgm Neglected / Delinquent Children		942,146	575,727	516,819	516,819	516,819	520,000	520,000	520,000
84048 Vocational Education Basic Grants to States		300,079	222,611	148,951	148,951	148,951	148,951	148,951	148,951
84255 Literacy Programs for Prisoners		235,156	124,349	0	0	0	0	0	0
84331 Grants for Incarcerated Youths		272,920	451,427	209,446	209,446	209,446	209,446	209,446	209,446
TOTAL - All Funds		560,678,478	586,691,009	627,482,197	615,879,482	611,737,651	642,116,847	623,642,907	617,353,061
<b>Care and Custody</b>									

## CUSTODY

### Statutory Reference

C.G.S. Section 18-81

### Statement of Need and Program Objectives

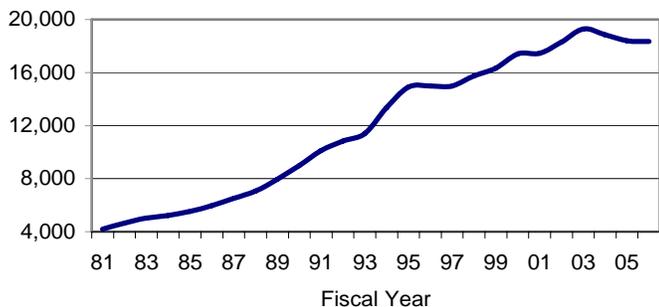
To ensure the safe, secure, humane confinement of accused and sentenced inmates, both youthful and adult, who have been removed from the community by the criminal justice process.

### Program Description

The Department operates 18 facilities including long-term institutions and shorter-term correctional centers graded by security level and program function. Each facility has an administrator who translates department policy into operating

procedures. The facilities receive and house adult and youthful accused and sentenced inmates. Generally there are 21 percent accused and 79 percent sentenced inmates detained in the facilities. Inmates are classified in level 2 (minimum) through level 5 (maximum) security status. Most facilities house inmates in several levels, while the newer celled facilities house predominantly level 4 and 5 offenders.

Average Prison Population



During FY1982, there were 23,103 admissions, 21,681 discharges and the average population was 4,639. In FY2006, there were 35,419 admissions and 34,916 discharges with an average daily population of 18,352.

Correction Officers and others control all aspects of an inmate's confinement. Staff count, feed, clothe, handle money and property and provide for medical, dental, psychiatric services, visiting, transportation, work and recreation. Staff has ongoing contact with the inmates in the facilities. These functions place additional demand on time and maintenance of physical plants and increase the cost of incarceration.

The classification system is designed to objectively assess an inmate's security, custody and treatment needs. The objective classification system is employed by facilities for all inmates regardless of legal status or sentence length. The classification ratings track an individual throughout the term of commitment. The system is intended to provide scheduled reviews of security and custody ratings that allow for progressive classification among facilities and programs. Classification is used to best match the individual characteristics of the inmate with the facilities and programs of the Department of Correction. An information base is also established that aids planning and resource allocation.

The growth of special management populations is a concomitant problem. These populations include emotionally disturbed, mentally retarded, inmates with contagious diseases, geriatrics and various categories of inmates requiring segregation for disruptive behavior, disciplinary or protective reasons. The Department has moved to address several of the most acute of these needs. Inmates identified as assaultive, escape risks, Security Risk Group Threat Members (gang affiliated), or sentenced to death are placed at the maximum security Northern Correctional Institution. The MacDougall-Walker Correctional Institution (Walker Building) in Suffield serves as the agency's primary intake facility for males with sentences of two years or greater. The facility provides inmates with skills to assist them in adapting to a structured environment and provides them with coping mechanisms consisting of self-discipline and respect for others that are necessary to successfully integrate them into the inmate population. In addition, the facility also confines pre-trial inmates with high bonds. The Garner Correctional Institution serves as the agency's primary psychiatric care facility for offenders requiring long-term, acute, brief and emergency mental health treatment.

A 36-bed psychiatric care facility is also available for seriously emotionally disturbed inmates at the Whiting Forensic Unit of the Department of Mental Health and Addiction Services' Connecticut Valley Hospital.

The K-9 unit is currently composed of 20 Handlers and their canine partners. The unit currently has 16 patrol teams (Shepherds), two narcotic detection dogs (Labradors) and one Bloodhound for tracking. In addition nine of the patrol dogs are cross-trained for narcotic detection. Canine teams are utilized for the protection of staff, control of disruptive inmates, mass disturbances, contraband detection, searches and escapes, routine security patrols assisting local municipalities if requested.

The Tactical Operations/Transportation Unit is responsible for the Tactical Operations Unit, Correctional Transportation Unit (statewide inmate transportation with offices in Cheshire and Suffield), Central Office Security in Wethersfield, the Department's Honor Guard, Bagpipe & Drum Band and is the interagency liaison with the Judicial Branch (Judicial Marshal Service) and the Department of Emergency Management & Homeland Security (DEMHS).

The mission of the Tactical Operations Unit is to provide the Commissioner of Correction with a contingent of specially trained and equipped personnel that is fully prepared at all times to rapidly respond to emergency situations within the Department of Correction. Through the use of organization and tactics, this unit is equipped to restore safety, security and order to an affected correctional facility.

The Tactical Operations Unit is made up of the North and South District Correctional Emergency Response Teams (C.E.R.T.), The Special Operations Group hostage rescue team (SOG), Situational Control Hostage Negotiation Team (SITCON) and Armory Operations Unit.

The Correctional Transportation Unit (CTU) is responsible for statewide inmate transportation with offices in Cheshire and Suffield. The Correctional Transportation Unit on a yearly basis securely transports more than 107,000 inmates for sentence review hearings, court appearances, medical appointments, halfway house placements, discharges and in and out of state transfers. CTU has assisted state, local and federal law enforcement agencies, including the U.S. Marshal Service, Judicial Marshal Service, FBI, ICE and State's Attorneys' Offices across the state. CTU staff also participated in DARE and DEFY programs with local Police Departments.

The Tactical Operations Unit represents the Department of Correction as a supporting agency to the Department of Emergency Management & Homeland Security (DEMHS) ensuring public safety in any emergency within the state, in which the State Emergency Operations Command Center is activated.

The Tactical Operations Unit is responsible for Central Office Security in Wethersfield, which is the work location for approximately 400 employees. The Tactical Operations Unit oversees, but is not limited to, building security, the Central Office key inventory and is the liaison office for the building's security access system, including the tracking and issuing of the building's security access cards.

The Honor Guard and Bagpipe and Drum Band represented the Department in public functions and ceremonies throughout Connecticut.

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2006		2006-2007		2007-2008		2008-2009	
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5,523	259	8	5,790	5,790	5,793	5,790	5,793

Other Positions Equated to Full Time General Fund	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	
	Actual	Estimated	Requested	Recommended	Requested	Recommended		
	6	6	6	6	6	6	6	
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	326,500,510	349,415,978	371,783,470	366,304,641	367,493,422	377,448,030	369,457,368	367,156,747
Other Expenses	69,036,922	69,691,324	71,098,317	70,498,317	68,922,506	72,274,815	71,674,815	68,907,943
<b>Capital Outlay</b>								
Equipment	0	1,000	2,347,590	1,854,261	100	2,916,403	2,163,682	100
<b>Other Current Expenses</b>								
Workers' Compensation Claims	22,500,218	23,240,368	24,250,722	24,250,722	24,250,722	24,898,513	24,898,513	24,898,513
<b>Pmts to Other Than Local Governments</b>								
Aid to Paroled and Discharged Inmates	5,350	9,500	9,699	9,699	9,500	9,903	9,903	9,500
TOTAL-General Fund	418,043,000	442,358,170	469,489,798	462,917,640	460,676,250	477,547,664	468,204,281	460,972,803
<b>Additional Funds Available</b>								
Bond Fund	4,554,255	0	0	0	0	0	0	0
Private Funds	79,485	75,500	75,500	75,500	75,500	75,500	75,500	75,500
<b>Federal Contributions</b>								
16580 Byrne Memorial State & Local Law Enforcement	485,000	0	0	0	0	0	0	0
16607 Bulletproof Vest Partnership Program	0	165,000	0	0	0	0	0	0
TOTAL - All Funds	423,161,740	442,598,670	469,565,298	462,993,140	460,751,750	477,623,164	468,279,781	461,048,303
Custody								

## PROGRAMS AND TREATMENT SERVICES

### Statutory Reference

C.G.S. Section 18-81 and 18-101

### Statement of Need and Program Objectives

To ensure public and staff safety and provide safe, secure and humane facilities.

### Program Description

The Department's Programs & Treatment Division supports the agency's goals through provision of a wide range of educational and vocational opportunities, treatment programs, health and mental health services, religious and volunteer activities, and classification and population management. Services are designed to equip offenders to adapt to healthy and productive lifestyles within the correctional system and effect a successful transition back into the community following release. Development of the Offender Management Plan structures offenders' release preparation from the first day of incarceration to discharge. Following a comprehensive risk and treatment need assessment upon admission, an Offender Accountability Plan is developed with the offender, to identify objectives to be addressed through the duration of the sentence. The plan, reviewed through the duration of the sentence, holds the offender accountable for conduct and treatment goals such as education, vocational training, mental health services, treatment and substance abuse programming, and re-entry planning.

The Offender Programs and Victim Services supports the departmental mission by identifying, designing, implementing and evaluating evidence- and research-based services to ensure offender accountability and increase public safety. Through research and interaction with facility staff and other criminal justice agencies, the unit works to identify needs of specific populations, and develops standardized curriculums and tracking systems to evaluate program effectiveness. OPVS participates in numerous interagency committees to develop strategies and implement collaborative approaches to offender services, to best effect successful offender transition into the community.

In FY2006, the OPVS Unit organized a multi-agency working group for youth, coordinating services provided by multiple

state and human service agencies to facilitate programs for youths involved in the criminal justice system. OPVS also expanded facility-based job centers, preparing offenders for release by providing job readiness training and employment searches through a secured Internet site developed in conjunction with the Department of Labor.

The Victim Services Unit provides support to crime victims in Connecticut by furnishing comprehensive information concerning the correctional system, supporting the activities of advocacy rights groups and promoting the active participation of victims in the correctional process. Notifications of inmates discharged to all registered victims and referrals to appropriate state agencies are also provided. The Victim Services staff completed 12,583 victim contacts and maintained 2,532 active victim notifications.

The Offender Classification and Population Management Unit is composed of five sub-units that together manage the Department's inmate classification, population management, classification audits and training, administrative segregation, close custody/chronic discipline, protective custody placement and removal, inmate assessment, inmate record-keeping, interstate compact systems, records and classification operations, and coordination of all sex offender and felony offender DNA sample collection for the Department.

The Population Management Unit manages the daily transfer activities of inmates between facilities and the objective classification process, providing training and audits throughout the department. The unit completed 71,363 inmate transfers in FY2006. The Population Management Office services the entire inmate population of the Department of Correction. The Office interacts on an active and extensive basis with all agencies and professionals within the criminal justice system. Via the classification process, the Population Management Office seeks to effect the Department of Correction's mission statement goals including securing the safety of the public, staff and facility through ensuring a highly accurate and ongoing classification profile for each offender with subsequent appropriate confinement location. The orderly operation of this office in providing a daily, accurate classification and appropriate facility

placement, exemplifies the excellent standard which measures the degree of success of the Population Management Office.

The Assessment Unit completes initial classification and a comprehensive needs assessment of risk and need scores for all male inmates sentenced to greater than two years, determining the most appropriate facility placement for the assigned level of intervention. During FY 2005-06, the unit assessed 2,314 inmates, performed 2,298 substance abuse evaluations, and held 247 group sessions regarding substance abuse and HIV information. The Assessment Unit also coordinates all sex offender and felony offender DNA collection and registration procedures for the department.

The Central Records Unit oversees the completion of accurate sentence information and time calculations and maintenance of the official records of all incarcerated offenders. To ensure compliance with Connecticut General Statutes and mandated procedures, this unit provides ongoing training, technical assistance and audits for each facility's records office. During FY 2005-06, staff responded to 12,527 inquiries for inmate information, provided expert witness testimony in 38 court cases; answered 468 requests for judicial verification; completed 3,703 entry deletions from the inmate movement screens and answered 24,965 requests for inmate files.

The Interstate Compact Office manages the corrections compact and interstate agreement on detainees, participating with 28 other states and the Federal Bureau of Prisons. Comprehensive reviews of inmate candidates are completed so that the population may be appropriately placed, affording a valuable tool for effective population management.

The Educational Services consists of the Unified School District #1. The District's 18 schools served more than 12,368 incarcerated youth and adults with an average daily enrollment of 3,010. The District awarded 682 GED Diplomas, 16 with honors with an overall passage rate of approximately 66%. Individualized Education Plans were developed for 1,024 students under the age of 21 who required mandated special education programs. Certificates for completion of vocational training programs were awarded to 436 students in 26 disciplines. During the year, 34% of the agency's incarcerated population was engaged in some formal educational training. Transition efforts have increased and eight career fairs were held throughout the district in an attempt to bridge the gap from incarceration to the community. The Unified School District #1 continued to provide thousands of hours of service to various communities and state agencies in the areas of graphic printing, woodworking, auto repairs, bicycle/wheelchair repair, culinary arts, etc. Federal education grant funds have been used appropriately to supplement permanent staff services. Through the solicitation of donations and through the wise use of these supplemental grant funds, we hope to provide increased educational opportunities for our students with little or no

increase in state monies. By providing exiting students with realistic job and training opportunities along with other community services, which are vital to their survival, we hope to reduce the recidivism rate. This will provide significant savings to the taxpayers of the State of Connecticut.

The Volunteer & Recreation Services Unit recruited, screened & oriented 864 new volunteers representing communities throughout Connecticut joining an auxiliary corps of 1,500+ volunteers working together with correctional counselors, educators & clergy to improve the quality of offender/inmate physical education, health, addiction, education & religious programs. In FY2006, volunteers contributed 144,000 hours to programs, strengthening & diversifying offender services within the state's correctional facilities, including community-based units. The in-kind value of these services is equivalent to \$2,160,000 or in terms of hours, roughly 72 full-time positions.

The Religious Services Unit offers a wide range of worship services, religious studies, special religious programs and counseling. The ultimate purpose of these services is to effect positive change in the offender population based on religious values that translates into a successful and permanent return to society. During FY2006, Religious Services provided more than 92,000 hours of ministry time, and 20,381 worship services, study sessions and programs. Approximately 353,000 inmates attended worship services and programs in FY2006.

*Outcome Measure*

Goal Offer Education and Vocational programs to offenders for the purpose of supporting staff and public safety, facility order and offender responsibility for productive community membership.

Objectives By providing Adult Basic Education Skills, General Education Development and Vocation Education programs, inmates will acquire improved academic/vocational skills, improved literacy and the ability to function independently. Participation in programs reduces inmate idleness and indicates offenders accepting responsibility for productive community membership.

The Department of Correction's Unified School District #1 enrolls offenders in ABE, GED and vocational education programs and maintains maximum enrollment.

Measurable outcomes include:

- Educational programming provided to 34% of the population.
- Maintain position as the number one GED awarding school district in the State of Connecticut.

Outcome

- 682 GEDs awarded in FY2005-2006

*Program Measure*

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
<b>EDUCATION</b>				
Students Enrolled in Educational Services	12,564	12,564	12,700	12,700
General Education Development Diplomas	621	625	625	625
Vocational Education Certificates	837	800	800	800
Special Education-Individualized Plans	1,007	1,010	1,010	1,010
<b>ADDITION SERVICES</b>				
Number Served in Tier 1 - Orientation and Assessment	5,500	20,739	20,739	20,739
Number Served in Tier 1 - Pre-release S/A Education	2,772	2,772	2,772	2,772
Number Served in Tier 2 - Intensive Outpatient	1,548	1,548	1,548	1,548
Number Served in Tier 3 - Residential Recovery Unit	0	356	456	456
Number Served in Tier 4 - Residential Treatment	1,129	1,129	1,309	1,309
Total individual counseling sessions	15,995	15,995	15,995	15,995
Total group counseling sessions	7,915	7,915	7,915	7,915
A.A.-Annual Meetings	1,780	1,780	1,780	1,780

N.A.-Annual Meetings	1,040	1,040	1,040	1,040
<b>COMMUNITY ADDICTION SERVICES</b>				
Number Served in Primary S/A Treatment	831	831	831	831
Number Served in Relapse Prevention	73	73	73	73
Number Served in Womens' Recovery Group	72	72	72	72
Number Served in Individual Counseling (Males)	180	180	180	180
Number Served in Individual Counseling (Females)	59	59	59	59
Total Individual Counseling Sessions	2,935	2,935	2,935	2,935
Total Group Counseling Sessions	968	968	968	968
<b>VOLUNTEER SERVICES</b>				
Hours of Service by Volunteers	144,000	144,000	144,000	144,000
Number of Volunteers	1,500	1,500	1,500	1,500
Total number of average inmates involved weekly	12,000	12,000	12,000	12,000
Number of new volunteers	864	850	850	850
<b>RELIGIOUS SERVICES</b>				
Worship services and studies	7,900	8,400	8,400	8,400
Religious counseling	74,900	79,394	79,394	79,394

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	601	45	32	678	678	678	678	678
<i>Other Positions Equated to Full Time</i>								
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			25	25	25	25	25	25
Federal Contributions			57	57	46	46	46	46
Private Funds			2	2	2	2	2	2

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	39,953,926	42,404,722	45,869,340	44,869,340	44,241,579	47,570,575	42,570,575	45,151,428
Other Expenses	634,293	577,696	589,661	589,661	571,616	601,837	601,837	573,801
<u>Capital Outlay</u>								
Equipment	1,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Volunteer Services	9,200	11,617	11,861	11,861	11,617	12,110	12,110	11,617
TOTAL-General Fund	40,598,419	42,994,035	46,470,862	45,470,862	44,824,812	48,184,522	43,184,522	45,736,846
<u>Additional Funds Available</u>								
Bond Fund	5,282	0	0	0	0	0	0	0
Private Funds	741,425	425,993	396,393	396,393	396,393	396,393	396,393	396,393
<b>Federal Contributions</b>								
16202 Offender Reentry Program	0	125,000	125,000	125,000	125,000	0	0	0
16579 Byrne Formula Grant Program	7,560	0	0	0	0	0	0	0
16586 Violent Offender Incarceration/Truth Sentencing	178,827	39,300	0	0	0	0	0	0
16593 Res Subs Abuse Trtmt State Prisoners	584,613	784,800	0	0	0	0	0	0
84002 Adult Education State Grant Program	157,696	75,000	75,000	75,000	75,000	75,000	75,000	75,000
84013 Title I Pgm Neglected / Delinquent Children	942,146	575,727	516,819	516,819	516,819	520,000	520,000	520,000
84048 Vocational Education Basic Grants to States	300,079	222,611	148,951	148,951	148,951	148,951	148,951	148,951
84255 Literacy Programs for Prisoners	235,156	124,349	0	0	0	0	0	0
84331 Grants for Incarcerated Youths	272,920	451,427	209,446	209,446	209,446	209,446	209,446	209,446
TOTAL - All Funds	44,024,123	45,818,242	47,942,471	46,942,471	46,296,421	49,534,312	44,534,312	47,086,636
<b>Programs and Treatment Services</b>								

**STAFF TRAINING AND DEVELOPMENT**

*Statutory Reference*

C.G.S. Section 18-81

*Statement of Need and Program Objectives*

To provide a comprehensive program for all employees to enhance their knowledge, skills and abilities and to ensure the safety and security of staff and inmates through training.

*Program Description*

Training is offered to all employees through the Maloney Center for Training and Staff Development. Training Officers located throughout the system address the specific needs of classified staff at all institutions and specialized field sites.

Orientation Training is a ten week classroom/workplace training program, which includes presentations on subjects ranging from interpersonal skills, legal issues, inmate supervision skills, use of force and other security issues, as well as first aid, CPR and AIDS training.

Academy-based training is supplemented by a structured on-the-job training program at facilities to acquaint new employees with specific workplace policies and procedures and job tasks.

In-Service Training is an annual, 40-hour session conducted by institutional Training Officers. Topics covered include behavior management, communicable diseases, Department and institutional policy changes and emergency procedures.

Management Training and Professional Development is for newly appointed supervisors. They receive 120-hours of instruction on both technical and management development topics such as

Fundamentals of Supervision, Professional Ethics, Employee Dependability and Performance Appraisals. Workshops are also developed in particular functional skills areas including: Managing the Problem Employee, Time Management, Supervision Skills and Wellness.

Specialized Training including leadership development, correctional emergency response teams, fire safety, first aid, instructor development and firearms are conducted to meet department needs. In addition, the center coordinates training through the State community college system, the National Academy of Correction, American Correctional Association and other public/private sources. MCTSD also conducts organizational research initiatives pertaining to staff development and succession management.

Employee Centered Programs plan, implement and administer proactive programs for staff and their families. The unit focuses on wellness programs, staff training, staff safety training, stress and behavior management and employee quality of work life issues, including the employee recognition program. The unit coordinates the Critical Incident Stress Response Program and is the Department's liaison with a contractor who provides employee assistance to the Department's employees. The unit believes that employee assistance and wellness programs, when coupled with labor-management endorsement and effective peer and supervisory support and referral, can be and has been instrumental in ensuring that the relationship between work, the agency, the employee and the employee's family remains constructive and cohesive.

*Program Measure*

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
STAFF TRAINING & DEVELOPMENT				
Orientation training graduates	346	450	450	450
In-service training hours	330,000	330,000	330,000	330,000

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	40	4	0	44	44	44	44	44

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,543,140	2,489,470	3,142,520	3,142,520	3,031,002	3,192,734	3,092,734	3,030,371
Other Expenses	489,570	718,396	732,286	732,286	709,876	745,861	745,861	711,116
TOTAL-General Fund	3,032,710	3,207,866	3,874,806	3,874,806	3,740,878	3,938,595	3,838,595	3,741,487
<u>Additional Funds Available</u>								
Bond Fund	5,594	0	0	0	0	0	0	0
TOTAL - All Funds	3,038,304	3,207,866	3,874,806	3,874,806	3,740,878	3,938,595	3,838,595	3,741,487

Staff Training & Development

**HEALTH & ADDICTION SERVICES PROGRAM**

*Statutory Reference*

C.G.S. Section 18-81

*Statement of Need and Program Objectives*

The Health and Addiction Services Unit of the Department of Correction provides for the physical and behavioral health of offenders from admission through reintegration with the community. The Department of Correction collaborates with the University of Connecticut Health Center (UHC) to facilitate the provision of comprehensive managed health care. Behavioral health services are provided by DOC Addiction Services counselors and UHC-Correctional Managed Health Care (CMHC) mental health staff. The Health and Addiction Services Unit supports the DOC mission of public safety and community

reintegration through provision of evidence-based assessment, treatment and aftercare services.

*Program Description*

Health care was provided to an average incarcerated population of 18,119 and a community release population of 4,923 offenders, which represents total offenders served. Health service staff assessed 61,990 offenders. Staff completed 191,839 outpatient mental health evaluations and 66,866 mental health evaluations on inpatient offenders (including 22,726 suicide assessments). HIV testing/screening was conducted for 5,618 offenders. There were 28 inmate deaths, 4 of which were completed suicides and 189 suicide attempts/gestures for FY2006.

The Health and Addiction Services Unit participated in several community initiatives to improve reintegration into the community. The Alternative to Incarceration Committee, chaired by the commissioner, brought several key stakeholders together to develop solutions to the reentry issues that plague inmates upon release, in an effort to reduce recidivism and enhance successful reintegration with the community. In an effort to reduce "bed days" of inmates with psychiatric disabilities in the DOC, promote recovery and enhance successful reintegration to the community a service continuum of care from pre-arrest through re-entry was developed and implemented. The Mental Health Unit continues to monitor and maintain agency collaboration around mental health and sex offender issues. Stakeholders from the community, judicial, mental health services, advocacy and fiscal services have been involved in the process and continue to modify and refine existing services. Funding for community education related to sex offenders was recommended and then appropriated by the legislature. Further recommendations for supervision of sex offenders that would enhance public safety were forwarded with support of CONSACS. DOC is working with other state health services providers to site a new residential and day reporting mental health alternative incarceration center, and one has opened in Hartford, successfully tracking and diverting people with psychiatric disabilities from DOC.

The DOC continues to collaborate with UCHC on a National Institute of Justice grant to implement Dialectical Behavior Therapy for behaviorally dysregulated inmates with psychiatric disorders at Garner Correctional Institution. This will be expanded to Osborn Correctional Institution and Manson Youth Institution. The Serious and Violent Offender Reentry Initiative through the Department of Justice grant and in conjunction with DMHAS has provided mentally ill inmates with skill based treatment while incarcerated and wrap around discharge services through their transition to New Haven, Hartford and Bridgeport communities.

**DNA Felony Samples** - the DOC continues to collect biological samples from offenders with felony convictions for DNA Databank Evidence collection in compliance with PA 03-242. This past year, the legislature passed language changing the offender's refusal to submit to swabbing from a misdemeanor to a felony. The DOC Health and Addiction Services Unit continues to field issues and questions regarding the obtaining of swabs.

**Addiction Services Unit** provides substance abuse treatment programs for chemically dependent offenders throughout the correctional system. Treatment programming is available at five levels of intervention, based upon the duration and intensity of treatment required by individual needs, and the point of impact at which intervention is designed to be most effective. The five levels of treatment are Tier 1, basic substance abuse education; Tier 2, intensive outpatient; Tier 3, daycare; Tier 4, residential treatment; and Community Addiction Services (CAS); a community based intensive outpatient program.

In accordance with Public Act 02-75, requiring certification by 10/1/07, the DOC Addiction Services Unit has made significant progress toward this goal, with 72% certified. Of the 89 counselors or supervisors required to be certified by October 1, 2007, sixty-four are currently certified, twenty-three completed the certification process during FY2006, and an additional ten staff began the two-part examination process this year. Training, clinical supervision and certification preparation continues to be the focus of the professional development of the Unit.

The Addiction Services Unit has made significant changes to its treatment delivery. These changes are consistent with evidence based practices. Clinical supervision is provided at every program site. The Addiction Severity Index (ASI) assessment and Texas Christian University Drug Screen (TCUDS II) have been fully implemented at direct admission facilities to accurately assess for substance abuse treatment needs. In addition, treatment programs have changed to meet the needs of the agency and population. The Assessment and Orientation is provided for all offenders entering the DOC. The Tier 1 has been adapted to the reentry needs of short term offenders, Jail and pre-release inmates to prepare them for the recovery challenges faced upon reentry to community living.

Figures listed may reflect overlapping use of services:

- Offender requests addressed totaled 23,767.
- Assessment and Orientation were completed with 20,739 offenders.
- Tier 1 programs served 2,739 offenders.
- Tier 2 programs served 1,314 offenders.
- Tier 3 programs served 44 offenders.
- Tier 4 programs served 866 offenders.
- Community Addiction Services were provided to 1,180 offenders on Transitional Supervision.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
HEALTH SERVICES				
Physicals (Intake)	10,136	10,000	10,000	10,000
HIV Testing/Screenings	5,618	5,750	5,750	5,750
Psychiatric Evaluations	257,700	250,000	250,000	250,000

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	12	1	3	16	16	16	16	16

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	949,463	942,986	1,770,659	1,770,659	1,707,824	1,839,889	1,839,889	1,746,324
Other Expenses	268,570	46,208	47,242	47,242	45,796	48,287	48,287	46,038
<i>Other Current Expenses</i>								
Inmate Medical Services	89,015,732	94,077,037	104,281,721	100,251,164	99,194,982	109,132,600	105,102,043	103,684,273
TOTAL-General Fund	90,233,765	95,066,231	106,099,622	102,069,065	100,948,602	111,020,776	106,990,219	105,476,635
<i>Additional Funds Available</i>								
Bond Fund	220,546	0	0	0	0	0	0	0

TOTAL - All Funds	90,454,311	95,066,231	106,099,622	102,069,065	100,948,602	111,020,776	106,990,219	105,476,635
Health and Addiction Services								

## PAROLE & COMMUNITY SERVICES

### Statutory Reference

C.G.S. Section 18-81 and 18-101h-101k and Public Act 04-234

### Statement of Need and Program Objectives

To protect the community and foster offenders successful community reintegration.

### Program Description

The Parole Community Services Division plans, develops, supervises and evaluates a case-management counseling program of supervision and service intervention in order to protect the community and foster offenders' successful community reintegration. Preparation for case management community supervision begins on the first day of incarceration based on the Offender Accountability Plan. It continues with a consistent program methodology and monitoring in the community. The model relies on the Parole Officer to develop and monitor a comprehensive individual case plan for all offenders emphasizing concepts of risk assessment, relapse prevention, life skills, incentives and sanctions, and treatment interventions. The program is intended to assist the offender with community reintegration and emphasizes the effective utilization of contracted community residential and non-residential programs.

Directly reporting to the Commissioner of Correction, the Director of Parole and Community Services is responsible for the Division's administration, operations, and planning. This includes responsibility for the supervision and intervention services offered to all offenders in the community as well as the management of contracted residential and non-residential programs.

There have been numerous improvements and achievements within the Parole and Community Services Division during the FY2006.

- Continued implementation of a comprehensive Program Manual that provides a detailed, evidence-based approach to the supervision of offenders in the community, intervention methods, and the motivational counseling model to be utilized. Continued implementation of a Training Curriculum that provides Parole Officers with the skills necessary to provide quality supervision, treatment, and intervention services.
- All 45 Residential Contracted Program Descriptions have been revised. Each residential provider's contract has specific language regarding eligibility and exclusion and a target number of days for residential placement.
- Funded five Community Residential Providers to provide Aftercare Services. There were 204 offenders who participated in the Aftercare Program. Of those 204 offenders, 9 (4.4%), were reincarcerated from 10/1/05

through 5/1/06, and 5 (2.5%) were in violation status as of 5/1/06.

- Developed a statewide system of outpatient substance abuse treatment for parolees and Transitional Supervision offenders in 4 of the 5 Parole and Community Services regions.
- Developed and implemented a graduated Sanction Response Protocol that clearly explains the range of possible sanctions that a Parole Officer may utilize when responding to offender violation activity.
- The Division developed the DOC's first Administrative Directive on community service.
- A Technical Violation Unit (TVU) and a 28-bed half way back program, which will serve primarily as an alternative for parole offenders facing revocation, have been developed.

The Parole and Community Services Division provides supervision to those offenders who are presently on Parole, Special Parole, Transitional Supervision (TS) or in a DOC community contracted residential program. The level of offender community supervision varied from intensive (twice weekly) reporting to minimal (once monthly) supervision.

The Parole and Community Services staff supervises an average combined Parole/Transitional Supervision (TS) caseload of 59 per officer. There were 2,464 admissions and 1,441 discharges to discretionary parole. There were 497 admissions to special parole and 87 discharges. There were 2,471 admissions and 1,764 discharges to TS.

The number of contracted residential program beds has increased to 1,067 with a significant increase in transitional housing. Parole and Community Services contracted with 37 different community agencies. Of 1,067 beds on line, 940 beds were for male offenders and 127 for female offenders. There was a significant increase in beds available for parole offenders. The average cost per bed is \$23,200. Early in FY2007, the DOC will send an RFP to the community and expects to add an additional 100-150 community residential beds. In addition to receiving counseling, employment assistance, substance abuse and mental health treatment, offenders in community residential programs worked in the community paying taxes, rent, victims' compensation and child support. Daily occupancy rates averaged nearly 100%.

Thirty-six nonresidential programs provide a variety of services to offenders including outpatient substance abuse counseling, mental health evaluation and treatment, anger management, domestic violence education, employment assistance, individual, couples and family counseling, family training, child care education, transportation and other social services. The Division contracted with Connection, Inc. for sex offender assessments within the correctional facilities and community outpatient counseling.

### Program Measure

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
PAROLE & COMMUNITY SERVICES				
TRANSITIONAL SUPERVISION (TS)				
Total TS Annual Admissions	2,471	2,960	2,960	2,960
Average TS monthly offenders supervised	907	1,035	1,035	1,035
RESIDENTIAL PROGRAMS				
Budgeted Beds	1,079	1,207	1,207	1,207
Number of Admissions to Residential Programs	2,667	2,968	2,968	2,968

PAROLE					
Total Parole Admissions	2,961	3,363	3,363	3,363	
Average number of parolees supervised in community	2,578	2,728	2,728	2,728	
Average number of parolees supervised out of state	205	210	210	210	

<b>Personnel Summary</b>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	112	7	25	144	144	144	144	144

<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,788,158	7,624,150	9,739,256	9,439,256	9,393,640	9,930,741	9,430,741	9,425,725
Other Expenses	2,156,839	1,923,859	2,498,266	2,498,266	2,421,812	2,537,898	2,537,898	2,419,672
<u>Other Current Expenses</u>								
Mental Health AIC	0	500,000	510,500	510,500	500,000	521,220	521,220	500,000
<u>Pmts to Other Than Local Governments</u>								
Volunteer Services	126,025	159,141	162,483	162,483	159,141	165,895	165,895	159,141
Community Support Services	28,227,361	30,788,588	33,051,088	33,695,349	33,387,463	33,051,088	33,695,349	33,387,463
TOTAL-General Fund	37,298,383	40,995,738	45,961,593	46,305,854	45,862,056	46,206,842	46,351,103	45,892,001
<u>Additional Funds Available</u>								
Bond Fund	51,005	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16579 Byrne Formula Grant Program	158,944	0	0	0	0	0	0	0
16586 Violent Offender Incarceration/Truth Sentencing	645,188	283,312	0	0	0	0	0	0
TOTAL - All Funds	38,153,520	41,279,050	45,961,593	46,305,854	45,862,056	46,206,842	46,351,103	45,892,001

Parole and Community Services

## CORRECTIONAL ENTERPRISES OF CONNECTICUT

### Statutory Reference

C.G.S. Sections 4-57, 4-57a and 18-88

### Statement of Need and Program Objectives

To reduce inmate idleness, teach meaningful job skills and work habits and prepare inmates for release into the community workplace.

### Program Description

The department administers the Correctional Enterprises of Connecticut (CEC) and Connecticut Correctional Commissaries Programs.

Correctional Enterprises Employs inmates in various manufacturing and service industries.

Correctional Commissaries Employs inmates in various job functions relative to the sale and delivery of commissary goods to the inmate population. The activities in this program are operating under a self-supporting revolving fund.

## CORRECTIONAL ENTERPRISES

### Statutory Reference

C.G.S. Section 18-88

### Statement of Need and Program Objectives

To provide a program that maximizes inmate employment and vocational education skill development by offering a work setting within institutional walls that replicates private industries while maintaining a safe and secure setting for staff and inmates. CEC will be self-supporting, generating sufficient revenues from the sale of products and services to meet the costs of operation, and support the mission of the Agency.

### Program Description

The Correctional Enterprises Unit's objective is to be a self-supporting business that offers vocational education and occupational development skills to offenders while being

engaged in the production of useful goods and services to state agencies, municipalities and nonprofit organizations.

During FY2006, the CEC provided employment for 336 inmates on an average daily basis. Sales during FY2006 totaled \$6,539,519 million dollars. Currently, CEC operates 12 industry programs within four correctional institutions, offering inmates a realistic work experience in a business-like environment that stresses the same type of performance standards, accountability, and rewards used for workers in the community. This unit also serves the operational goals of the Department by reducing inmate idleness by teaching meaningful job skills and work habits and in preparing inmates for release into the community workplace. Some products and services offered by CEC include license plates, clothing and textiles, furniture refinishing and reupholstery, custom metal fabrication, data entry and scanning, trash liners, graphic arts and printing.

### Program Measure

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>

**Budget-in-Detail**

CORRECTIONAL ENTERPRISES OF CONNECTICUT

Sales (\$000)	6,539	7,000	7,000	7,000
Inmates Employed	336	350	350	350

**CONNECTICUT CORRECTIONAL COMMISSARIES**

*Statutory Reference*

C.G.S. Sections 4-57, 4-57a and 18-88

*Statement of Need and Program Objectives*

To sell and deliver products each week to the more than 18,000 inmates incarcerated in the State of Connecticut, while maintaining a safe and secure environment for both staff and inmates. To provide inmates the best products available, with the lowest potential for misuse, at the lowest prices, for purchase with their own funds and earnings from inmate work opportunities, thus providing personal incentive rather than complete General Fund dependency. The Commissary attempts to be sensitive to inmates' limited funds and has accommodated this with price reductions when feasible. To operate the Department's three district commissaries within the constraints of the operating budget while maintaining profitability to support the operation and provide residual profit to the Welfare Fund for humanitarian purposes benefiting the incarcerated.

*Program Description*

Correctional Commissaries sold \$12,778,281 worth of goods to inmates during FY2006 including Holiday Package sales of \$332,283. These goods included such commodities as health

and beauty aids, over-the-counter medications, snacks and other food items, certain clothing, footwear, audiocassettes and electronic products.

The sales from these products are designed to generate sufficient income to pay for cost of goods, supplies and salaries directly related to the operation of this self-supporting program.

Inmates are encouraged to work in the commissaries to learn about retail and warehousing operations, ordering and inventory control. Approximately 120 inmates currently are employed. This program assists them with re-entry into the community and provides usable skills for employment opportunities.

THREE-YEAR SALES HISTORY	
FY2004	\$12,096,498
FY2005	\$12,158,365
FY2006	\$12,778,281

*Program Measure*

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
CORRECTIONAL COMMISSARIES				
Sales (\$000)	12,778	13,000	13,000	13,000
Inmates Served, weekly opportunities	18,000	18,000	18,000	18,000
Inmates Employed	120	120	120	120

**CONSIDERATION OF PARDONS AND PAROLE**

*Statutory Reference*

C.G.S. Sections 18-24a, 18-26; 54-124a through 54-133 and 54-138a

*Statement of Need and Program Objectives*

To protect the public by releasing only those offenders who will likely live and remain at liberty without violating the law; by releasing prisoners only under those conditions which will maximize their chances of adopting a lawful lifestyle; by returning to prison any parolee who will not comply with the conditions of parole or poses a danger to the community and by sharing information with all areas of the criminal justice system in order to ensure that responsible decisions are made and the welfare of society is protected. To give victims a voice by ensuring victims are notified of pending hearings and are advised of their rights and options within the parole process.

To provide jurisdiction over the granting of commutations of punishment or release, either with conditions or absolute, in the case of any person convicted of any offense against the state. To determine whether there shall be commutations from the death penalty.

*Program Description*

The members of the Board of Pardons and Paroles are appointed by the Governor. The Board decides whether to release or continue confinement of offenders after carefully evaluating case factors. The Board continues to maintain its interest in the public safety and in the rehabilitation of the offender by strictly enforcing parole conditions and returning inmates to

confinement when deemed necessary via the parole rescission and revocation processes.

The Hearings Division ensures that all eligible offenders are reviewed for parole consideration in an organized and timely manner and that release decisions are based on accurate, comprehensive and thorough case investigations. Also, the division is responsible for the timely scheduling of all revocation and rescission hearings.

Each case being reviewed for parole consideration requires a detailed Parole Summary. These comprehensive summaries provide Board members with information regarding applicant's criminal, social and correctional history. If the inmate is granted parole, these summaries then form the basis of information upon which field parole officers develop case management, treatment and supervision plans. These summaries also detail each parole eligible inmate's offense(s), adjustment and achievement during incarceration and letters from interested parties supporting or opposing parole.

In full panel hearings, panel members are provided with comprehensive case files prior to the hearing date for review. During these hearings the inmates are present.

Administrative Reviews, usually based on specific criteria, allows for parole decisions to be rendered by a two-member panel without the inmate present.

Revocation Hearings are conducted in cases of persons who have allegedly violated conditions of their parole and who are entitled to a hearing before a panel of the Board.

The Board retains the authority to rescind or modify a previously granted parole in the event of new information or behavior resulting in either Department of Correction disciplinary action or new criminal charges. In this case, Rescission Hearings are conducted prior to release. The Board of Pardons has the authority to grant pardons to persons convicted of any offense other than motor vehicle.

Consideration of Pardon applications are submitted for action by the board at its scheduled sessions. Consideration is given for pardon based on mercy. In deciding on whether to grant a pardon, the board reviews the following: the nature of the offense, time since the occurrence, the person's behavior since the offense, lack of criminal record since the offense and efforts to rehabilitate and any other pertinent information. The board also decides on whether to commute the sentence of a person sentenced to death to a lesser penalty.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Consideration of Pardons				
Applicants for consideration Inmates/Non-Inmates	74/277	82/305	300/510	330/565
Pardons granted Inmates/Non-Inmates	1/207	1/230	2/385	3/425
Number of Hearings Conducted Inmates/Non-Inmates	2/4	2/6	2/10	2/10
Request for applications	1,000	1,100	2,300	2,550
Applications received	850	940	1,960	2,200
Consideration of Parole				
Number of offenders granted parole	3,113	3,800	4,750	6,000
Number of offenders denied parole	624	700	850	1,050
Rescinded Parole	61	80	85	105
Revoked parole	458	500	550	600
Successful completion of parole	1,509	1,500	1,600	1,800

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	52	4	0	56	56	59	56	59

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Board of Pardons and Paroles	3,087,560	4,279,548	4,718,593	4,913,953	4,902,094	4,859,967	5,055,327	5,031,361
TOTAL-General Fund	3,087,560	4,279,548	4,718,593	4,913,953	4,902,094	4,859,967	5,055,327	5,031,361
Consideration of Pardons and Parole								

## MANAGEMENT SERVICES

### *Statutory Reference*

C.G.S. Section 18-81

### *Statement of Need and Program Objectives*

To ensure that the statewide correction system effectively and efficiently accomplishes its mission by the setting of uniform policies, centralizing certain support services and providing overall agency management.

### *Program Description*

The primary areas of Management Services include the Office of the Commissioner, Management Information Systems, Fiscal Services, Human Resources, External Communications, Affirmative Action and Facilities Management & Engineering Services.

The Office of the Commissioner formulates policy and procedures; develops innovative solutions to difficult problems; designs, activates and monitors programming for care and custody of the inmate population and initiates long and short range planning.

Management Information Systems develops and maintains an on-line inmate tracking and management system that provides data and statistics pertaining to demographics, institutional movement, assessment, sentencing and criminal records of inmates. Inmates' records are made available on a restricted basis to the judicial system and state and local police.

The unit is responsible for the installation, management and support of CorrectNet, a 3000 user network that provides a range of data services including electronic mail, office automation, network printing, data backup, access to core agency systems and the internet. The Department's information technology needs are supported by the DOC helpdesk, which handles approximately 1,000 support calls each month. The unit also is responsible for the maintenance and support of the DOC web site. Other services include development and support of the inmate photo image system and video conferencing for parole, court and out-of-state hearings.

Fiscal Services prepares and administers the Department's budget, reviews and administers contracts and grants, provides oversight for fiscal management operations and promulgates fiscal policy and procedures. This is accomplished through the Accounting, Accounts Payable, Budget, Commissary, Fiscal Field Services, Fiscal Research & Development, Fiscal Support, Grants and Contracts, Inmate Trust, Inventory, Purchasing and Warehouse Sections.

Human Resources centralizes services for employee recruitment, retention, compensation, benefits administration, records management, represents the Department in policy development and implementation and in labor relations and employee grievances.

External Affairs staff are the liaisons between the courts, the legislature, the Governor's Office, along with many other state and federal law enforcement and human service agencies. This

Budget-in-Detail

division is also the department's primary distributor of public information.

Affirmative Action ensures that the principles of equal employment opportunity and affirmative action are an integral part of employment and advancement of all employees of the Department.

Facilities Management & Engineering Services manages maintenance, construction, fire safety, engineering and environmental functions within the Department. They also provide technical assistance in the development of the Capital Budget.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	95	20	0	115	115	115	115	115
<i>Other Positions Equated to Full Time</i>			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
General Fund			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
			2	2	2	2	2	2
<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	6,202,929	6,578,912	9,212,860	9,012,860	8,885,924	9,681,201	9,081,201	9,188,875
Other Expenses	520,511	555,589	566,570	566,570	549,231	577,758	577,758	550,844
<i>Pmts to Other Than Local Governments</i>								
Legal Services to Prisoners	768,595	768,595	784,735	784,735	768,595	801,214	801,214	768,595
TOTAL-General Fund	7,492,035	7,903,096	10,564,165	10,364,165	10,203,750	11,060,173	10,460,173	10,508,314
<i>Additional Funds Available</i>								
Bond Fund	707,941	0	0	0	0	0	0	0
Private Funds	5,231	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
16579 Byrne Formula Grant Program	15,630	0	0	0	0	0	0	0
TOTAL - All Funds	8,220,837	7,903,096	10,564,165	10,364,165	10,203,750	11,060,173	10,460,173	10,508,314

Agency Management Services

AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	302,359,541	332,316,107	360,391,145	357,605,260	365,719,348	362,719,348
Other Positions	2,122,083	2,629,086	2,497,956	2,497,956	2,609,067	2,609,067
Other	26,894,640	27,540,099	29,110,865	25,132,036	29,286,147	19,703,026
Overtime	51,561,862	47,320,926	49,868,139	49,868,139	52,398,608	51,018,029
TOTAL-Personal Services Gross	382,938,126	409,806,218	441,868,105	435,103,391	450,013,170	436,049,470
Less Reimbursements	0	-350,000	-350,000	-350,000	-350,000	-350,000
Less Turnover	0	0	-6,885,625	-8,903,400	-6,976,692	-8,903,400
TOTAL-Personal Services Net	382,938,126	409,456,218	434,632,480	425,849,991	442,686,478	426,796,070
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	32,166	32,935	33,627	32,598	34,332	32,733
Utility Services	14,960,761	17,121,536	17,203,607	16,677,128	17,376,328	16,566,864
Rentals, Storage and Leasing	1,634,511	1,637,900	1,925,908	1,866,969	1,961,027	1,869,674
Telecommunication Services	2,304,668	2,589,748	2,657,157	2,575,841	2,712,682	2,586,312
General Repairs	3,005,174	2,828,387	2,785,680	2,700,431	2,844,180	2,711,686
Motor Vehicle Expenses	2,446,978	2,350,879	2,423,535	2,349,368	2,471,795	2,356,648
Fees for Outside Professional Services	636,946	722,085	740,448	717,788	758,841	723,491
Fees for Non-Professional Services	1,086,485	1,180,528	1,300,160	1,260,372	1,327,462	1,265,623
DP Services, Rentals and Maintenance	2,139,408	2,307,625	2,536,085	2,458,474	2,585,563	2,465,117
Postage	344,161	345,857	353,120	342,313	360,535	343,740
Travel	59,064	63,537	64,870	62,884	66,230	63,145
Other Contractual Services	1,874,345	1,825,475	1,863,809	1,806,771	1,902,950	1,814,302
Advertising	2,931	10,300	10,516	10,194	10,737	10,237
Printing & Binding	16,064	23,800	24,300	23,556	24,810	23,654
<i>Other Expenses-Commodities</i>						

Agriculture, Horticulture, Dairy & Food	13,610,456	14,243,431	14,338,342	13,899,548	14,625,162	13,943,859
Books	148,210	157,925	161,241	156,307	164,627	156,958
Clothing and Personal Supplies	3,937,925	3,990,444	4,074,243	3,949,560	4,159,802	3,966,020
Maintenance and Motor Vehicle Supplies	9,333,972	9,045,483	9,050,723	8,773,745	9,216,856	8,787,496
Medical Supplies	18,274	56,720	59,727	57,899	62,595	59,679
Fuel	9,124,534	8,982,247	9,274,853	8,991,016	9,330,502	8,895,847
Office Supplies	3,823,692	3,671,682	3,654,659	3,542,816	3,731,238	3,557,421
Refunds of Expenditures Not Otherwise Classified	686,876	1,023,825	1,045,325	1,013,335	1,067,277	1,017,559
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,879,104	1,910,723	1,950,407	1,951,924	1,990,925	1,991,349
TOTAL-Other Expenses Gross	73,106,705	76,123,072	77,532,342	75,220,837	78,786,456	75,209,414
Less Reimbursements	0	-2,610,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000
TOTAL-Other Expenses Net	73,106,705	73,513,072	75,532,342	73,220,837	76,786,456	73,209,414
<u>Other Current Expenses</u>						
Workers' Compensation Claims	22,500,218	23,240,368	24,250,722	24,250,722	24,898,513	24,898,513
Inmate Medical Services	89,015,732	94,077,037	104,281,721	99,194,982	109,132,600	103,684,273
Board of Pardons and Paroles	3,087,560	4,279,548	4,718,593	4,902,094	4,859,967	5,031,361
Mental Health AIC	0	500,000	510,500	500,000	521,220	500,000
TOTAL-Other Current Expenses	114,603,510	122,096,953	133,761,536	128,847,798	139,412,300	134,114,147
<u>Pmts to Other Than Local Govts</u>						
Aid to Paroled and Discharged Inmates	5,350	9,500	9,699	9,500	9,903	9,500
Legal Services to Prisoners	768,595	768,595	784,735	768,595	801,214	768,595
Volunteer Services	135,225	170,758	174,344	170,758	178,005	170,758
Community Support Services	28,227,361	30,788,588	33,051,088	33,387,463	33,051,088	33,387,463
TOTAL-Pmts to Other Than Local Govts	29,136,531	31,737,441	34,019,866	34,336,316	34,040,210	34,336,316

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	382,938,126	409,456,218	434,632,480	425,635,876	425,849,991	442,686,478	426,569,108	426,796,070
Other Expenses Net	73,106,705	73,513,072	75,532,342	74,932,342	73,220,837	76,786,456	76,186,456	73,209,414
Capital Outlay	1,000	1,000	2,347,590	1,854,261	100	2,916,403	2,163,682	100
Other Current Expenses	114,603,510	122,096,953	133,761,536	129,926,339	128,847,798	139,412,300	135,577,103	134,114,147
Payments to Other Than Local Governments	29,136,531	31,737,441	34,019,866	34,664,127	34,336,316	34,040,210	34,684,471	34,336,316
TOTAL-General Fund Net	599,785,872	636,804,684	680,293,814	667,012,945	662,255,042	695,841,847	675,180,820	668,456,047
<u>Additional Funds Available</u>								
Federal and Other Activities	3,983,759	2,846,526	1,075,216	1,075,216	1,075,216	953,397	953,397	953,397
Bond Fund	5,544,623	0	0	0	0	0	0	0
Private Funds	826,141	501,493	471,893	471,893	471,893	471,893	471,893	471,893
TOTAL-All Funds Net	610,140,395	640,152,703	681,840,923	668,560,054	663,802,151	697,267,137	676,606,110	669,881,337

# DEPARTMENT OF CHILDREN AND FAMILIES

*Making A Difference For Children, Families And Communities*

## AGENCY DESCRIPTION

Improving child safety, ensuring that more children have permanent families and advancing the overall well being of children is the central focus of the Department of Children and Families (DCF). DCF protects children who are being abused or neglected, strengthens families by giving parents and caretakers tools to better raise children and builds on existing strengths in families and communities to help children facing emotional and behavioral challenges, including those committed to the department by the juvenile justice system.

DCF, established under Section 17a-2 of the Connecticut General Statutes, is one of the nation's few agencies to offer child protection, behavioral health, juvenile justice and prevention services. This comprehensive approach to helping children enables DCF to offer quality services regardless of how their problems arise. Whether children are abused and/or neglected, are involved in the juvenile justice system, or have emotional, mental health or substance abuse issues, the department can respond to all these children in a way that draws upon family, community and state resources to help them.

The agency recognizes the importance of family and strives to support children in their homes and communities. When this is not possible, the placement that meets the child's individualized needs in the least restrictive setting is pursued. When services are provided out of the child's home, whether in foster care, residential treatment or in a DCF facility, they are designed to return and maintain children safely and permanently back to the community.

## POSITIVE OUTCOMES FOR CHILDREN

Accountability and Performance The plan to end federal court jurisdiction creates 22 performance measures for the department's work with children and families. The report for the third quarter 2006 shows staff met 17 goals outright. This achievement includes meeting two more goals than were met in the previous quarter.

Sustaining improvements Four goals have been met for nine or more quarters, two goals for seven quarters, and five others have been met for three or four consecutive quarters.

## REASONABLE CASELOADS

Case Workers Meet Standard Social workers have actual caseloads of between 15 to 20 cases, placing Connecticut in line with national Child Welfare League standards. Prior to the consent decree, according to anecdotal information, workers typically had caseloads of 40 to 60 cases

## TIMELY PERMANENCE: ADOPTION, GUARDIANSHIP, REUNIFICATION

Reducing the Time Children Wait to Be Adopted The percentage of children adopted in a timely manner increased significantly. Compared to the first quarter of 2004, the percentage of children adopted within 24 months nearly quadrupled in the second quarter of 2006. In five of the last six quarters, more than 30 percent of adoptions met the two-year timeline and in four of those quarters the department exceeded the exit plan goal of 32 percent.

More Permanent Homes During state fiscal years 1997 to 2005, an average of 615 permanent homes (both adoptions and subsidized guardianships) were found annually for children in foster care -- more than four times the number in 1996. In FY2006, 498 adoptions were finalized and 308 subsidized guardianships granted for a total of 806 new permanent homes.

Timely Reunification Reunifying children with parents also ensures permanency. In the second quarter of 2006, the department exceeded the exit plan goal of completing 60 percent of reunifications within 12 months for the third consecutive quarter.

## APPROPRIATE LEVELS OF CARE FOR CHILDREN

Reducing Reliance on Residential Care Since April 2004, the department reduced the number of *Juan F* children in residential care by more than 26 percent - bringing the number to 650 or 239 fewer children over a 29-month period.

Reducing Out of State Placements Since September 2004, the department has reduced the number of *Juan F* children in an out-of-state residential program by 40 percent. As of July 1, 2006, there were 194 fewer children in an out-of-state program compared to only 22 months ago. Approximately 65 percent of the children out of state are in treatment in Massachusetts, as of August 2006.

Increasing Family-Like Settings Over 60 percent of *Juan F* children removed from their homes were first placed with relatives or non-relative foster homes. From 2000-2005, the proportion of children placed in family-like settings increased from 65 percent to 71 percent (conventional foster homes increased from 48 percent to 54 percent and those placed with relatives increased from 11 percent to 17 percent).

## IN HOME AND COMMUNITY BASED SERVICES

The reduction in children served out of state and in children in residential care overall is attributable to a number of factors. One clear improvement is that Connecticut now has the capacity to serve nearly 2,000 children a year in intensive home-based programs, which largely did not exist only a few years ago. Some of the initiatives that help children and families with mental health and substance abuse treatment needs in their homes include:

- "Family support teams" (serves 336 families annually) and therapeutic foster care;
- In-home family therapy services (serves more than 600 families annually);
- "Wrap around" services that help both children and parents in whatever way is required, including non-traditional help such as mentoring and respite (serves 417 families annually); and
- Intensive in-home psychiatric services (serves 576 children annually).

Therapeutic Group Homes Another key initiative is the development of new therapeutic group homes. In FY2006, DCF developed 22 homes. Overall 34 homes are now serving children, with a total capacity to serve up to 185 children. Another 17 group homes will be opened in FY2007, with the capacity to serve an added 85 children. The eventual capacity of all 51 group homes will reach 270 children. These group homes provide intensive clinical services and allow children who would otherwise need a more institutional treatment setting to live in a home-like environment and attend school in the community.

## POST SECONDARY EDUCATION/PREPARING YOUTH TO BECOME SUCCESSFUL ADULTS

Post Secondary Education 565 youth participated in post secondary education including technical school, two or four-year college and graduate school, on a full or part time basis, in the 2005-2006 academic year with DCF's financial assistance. DCF continues its support until the youth reaches age 23.

In FY2006, 827 service slots were provided to youth participating in independent and transitional living programs, including those teaching life skills and providing supervised apartment living needed for young people to succeed when they leave state care. 282 additional slots provide job training and work experience.

**Juvenile Services** A variety of new services for girls in Hartford were developed in FY2006 and plans for statewide expansion are being implemented in FY2007. Services include:

- The Emily J. group home offers gender specific programming for girls as an alternative to a residential placement.

- Specialized foster care.
- In-home family therapy (“Functional Family Therapy” and “Multi-Dimensional Family Therapy”).

In addition, school re-entry services have been established to prevent recidivism for delinquent girls and boys returning to their communities. This “STEP” program opened in Hartford in the fall of 2006 and opens in New Haven in early 2007.

*Energy Conservation Statement*

No energy conservation statement is on file for this agency.

**AGENCY PROGRAM INDEX**

Child Protection Services	533	Behavioral Health Administration	541
Child Protection Svcs Community Based Services	534	Juvenile Justice	541
Child Protection Svcs Out of Home Services	535	Juvenile Justice Community Based Services	543
Child Protection Administration	536	Juvenile Justice Out of Home Services	543
Children & Families Behavioral Health	537	Juvenile Justice State Operated Facility	544
Behavioral Health Community Based Services	538	Juvenile Justice Administration	545
Behavioral Health Out of Home Services	539	Prevention for Children & Families	545
Behavioral Health State Operated Facility	540	Agency Management Services	546

**RECOMMENDED SIGNIFICANT CHANGES**

**Reductions to Current Services**

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-3,499,000	-2,999,000
• Remove or Limit Inflation	-8,459,129	-19,282,276
• Utilize FY2007 Surplus for One-time Expenditure – Leap Year <i>Funds are removed from the agency's budget to cover one time costs of Leap Year expenses. Funds will be provided from FY2007 surplus.</i>	-673,447	0
• Utilize FY2007 Surplus for One-time Expenditure – Moving Expenses <i>Funds are removed from the agency's budget for one time moving expenses. Funds will be provided from FY2007 surplus.</i>	-300,000	0

**Within Current Services**

• Adjust Authorized Position Count to Reflect OCE Positions <i>The authorized position count is increased by 18 positions to reflect positions that remain funded within Other Current Expense (OCE) accounts.</i>	0	0
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**Reallocations or Transfers**

• Reallocate Funding for Medical Administration and Medical Records <i>Funds are reallocated to develop an in-house medical management oversight program instead of using contractors. DCF costs support two psychiatrists, two part time physicians, two nurses and one medical records support position. Net savings will result by establishing this level of programming in-house.</i>	-605,116	-582,590
• Transfer Funding for Behavioral Health Partnership to DSS <i>Funds are transferred between DCF and DSS to properly align funding for the Behavioral Health Partnership.</i>	-2,539,070	-2,539,070
• Reallocate Funds to Expand Adolescent Services <i>The expansion of two community programs for adolescents will be supported by the reallocation of funding for residential supports that is not needed. Expanding the Work to Learn program will provide 45 adolescents with job readiness skills including participating in "youth businesses" and internships. Expanding the Community Life Skills program will standardize the program statewide and expand the services to about 300 additional youth age 14.</i>	0	0
• Reallocate Funds for Family Center <i>Funds are being reallocated from personal services to facilitate additional contracted night and weekend supervised family visits.</i>	0	0
• Reallocate Funding to Enable Hotline Staff to Support Mandatory Background Checks <i>The Department will hire three full time processing technicians and one social worker in its Hotline Unit to complete background checks and conduct after-hours investigations which now are accomplished by overtime. An offsetting reduction in overtime is anticipated.</i>	0	0

**Revenues**

• Maximize Revenue for Therapeutic Group Homes <i>With the development of new group homes, the establishment of four positions will support DCF's revenue maximization efforts to claim \$3.0 million in additional IV-E revenue. These positions will also aid DSS in obtaining Medicaid revenue for Private Non-Medical Institutions.</i>	183,134	237,403
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**New or Expanded Services**

<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
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**Budget-in-Detail**

• <b>Fund Specialized Fostercare Service Redesign</b>	412,000	517,000	517,000
<i>Funds of \$100,000 each year of the biennium are provided to increase foster care recruitment. Funds are also provided to redesign Safe Homes to accommodate a different target population. Two positions are funded to build a management infrastructure for the Foster Care and Adoption Unit.</i>			
• <b>Provide Funding for Anticipated Settlement of the WR Lawsuit – Emergency Mobile Psychiatric Services</b>	937,500	2,000,000	2,000,000
<i>Expansion of the Emergency Mobile Psychiatric System for Children and Youth's service capacity include an expansion of hours of operation as well as the number of teams operating during peak hours of demand. This will allow for increased mobile response and more effective diversion from emergency room and hospital care.</i>			
• <b>Provide Funding for Anticipated Settlement of the WR Lawsuit – Individualized Services</b>	2,282,360	2,200,000	2,200,000
<i>Funds are provided for individualized services, contractual services for assistance in policy development, and one time costs for litigation settlement expenses.</i>			
• <b>Expand Boys Club Programming</b>	0	325,000	325,000
<i>Funds are provided in FY 2009 to increase the number of hours of on-site programming at CJTS by the Boys and Girls Club of America. In addition the Club will increase case management slots serving boys returning to their communities in an effort to reduce recidivism.</i>			
• <b>Increase Intensive In Home Services</b>	400,000	800,000	800,000
<i>Funds are recommended to increase intensive in-home services. These community programs are a cornerstone of DCF's vision for the future.</i>			
• <b>Pick-Up Expiring Federal Funds for Park Project</b>	360,000	360,000	360,000
<i>Funds are provided to continue six care coordination positions in Bridgeport's school-based system of care project that are currently federally funded. This program supports parents and families as they manage crises and helps families with their mental health issues.</i>			
• <b>Pick-Up Expiring Federal Funds for Hartford Youth Project</b>	325,000	325,000	325,000
<i>Funding is provided for partial support to the Hartford Youth Project which offers both case management and substance abuse treatment to about 100 youth. Project was previously supported by federal funds.</i>			
• <b>Fund One Position for Compliance with Registry Law</b>	49,815	83,025	83,025
<i>One position is funded to ease the burden on DCF of the recent Registry law. A person may appeal the inclusion of their name on the Central Registry when substantiated of committing child abuse or neglect. Recent changes to the law have initiated a surge in appeals filed with the department that must be reviewed.</i>			
• <b>Provide Staff to Certify Behavioral Health Partnership Providers</b>	71,400	88,200	88,200
<i>One clinical management position is funded to support DCF's responsibility to certify providers of Medicaid behavioral health services under the Behavioral Health Partnership as required by recent legislation.</i>			
• <b>Develop Prevention Program</b>	200,000	250,000	250,000
<i>Funds are recommended to develop a pilot program to serve families that include a parent with cognitive limitations.</i>			
• <b>Provide Funds to Modernize LINK System</b>	250,000	750,000	750,000
<i>Funds are provided to initiate the replacement of the department's aging child welfare information system (LINK) which is quickly becoming antiquated. The replacement of this large system will take several years.</i>			
• <b>Provide Funding for a Private Provider Low Wage Pool</b>	0	0	0
<i>Funding in the amount of \$15 million in FY2008 and \$17 million in FY2009 is proposed under OPM for a private provider low wage pool. OPM will allocate this funding to DMR, DMHAS, and DCF in order to bring wages for providers whose employees are determined to be "low-wage" up to the median for all state-contracted providers of similar services.</i>			

**AGENCY PROGRAMS**

<b>Personnel Summary</b>	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3,408	110	28	3,546	3,546	3,579	3,546	3,579
Special Funds, Non-Appropriated	18	0	0	18	18	0	18	0
Federal Contributions	32	0	0	32	32	32	32	32
<i>Other Positions Equated to Full Time</i>		2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
General Fund		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
		335	353	353	353	353	353	
<b>Agency Programs by Total Funds (Net of Reimbursements)</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Child Protection Services								
Child Protection Services Community Based Services	33,941,231	24,993,169	35,208,606	34,941,416	36,448,139	35,936,531	35,666,451	37,135,643
Child Protection Services Out of Home Services	203,150,991	223,183,987	249,400,971	244,576,211	240,664,359	265,573,552	259,263,090	251,520,367
Child Protection Administration	157,938,494	168,917,916	180,869,891	180,255,524	180,523,970	188,699,213	188,427,861	187,493,009

TOTAL Program	395,030,716	417,095,072	465,479,468	459,773,151	457,636,468	490,209,296	483,357,402	476,149,019
Children & Families Behavioral Health								
Behavioral Health Community Based Services	66,289,677	78,606,852	81,816,580	79,582,440	77,586,328	81,941,564	79,610,574	77,572,071
Behavioral Health Out of Home Services	133,692,305	152,880,859	179,785,468	175,808,462	173,440,628	185,152,336	181,644,846	177,209,277
Behavioral Health State Operated Facility	52,344,891	54,964,607	60,339,035	59,983,597	59,399,361	62,630,681	62,564,651	62,146,951
Behavioral Health Administration	6,827,126	7,202,223	8,899,337	8,541,300	8,606,416	9,538,296	8,956,445	9,034,529
TOTAL Program	259,153,999	293,654,541	330,840,420	323,915,799	319,032,733	339,262,877	332,776,516	325,962,828
Juvenile Justice								
Juvenile Justice Community Based Services	13,382,701	18,775,678	19,223,606	19,773,037	19,481,083	19,739,989	20,316,412	19,732,898
Juvenile Justice Out of Home Services	16,837,544	17,593,287	22,503,167	22,010,281	21,716,984	25,919,669	25,398,518	24,770,958
Juvenile Justice State Operated Facility	23,720,001	25,055,939	26,760,961	26,597,544	26,428,232	27,658,439	27,554,851	27,693,550
Juvenile Justice Administration	4,227,080	4,477,014	5,160,806	4,836,481	4,830,344	5,589,988	5,053,911	5,044,083
TOTAL Program	58,167,326	65,901,918	73,648,540	73,217,343	72,456,643	78,908,085	78,323,692	77,241,489
Prevention for Children & Families	2,755,458	4,904,546	4,564,557	4,559,332	4,671,576	4,664,605	4,660,247	4,732,892
Agency Management Services	39,852,930	38,449,494	47,747,030	45,854,581	42,918,233	48,975,776	47,684,621	45,248,942
TOTAL Agency Programs - All Funds Gross	754,960,429	820,005,571	922,280,015	907,320,206	896,715,653	962,020,639	946,802,478	929,335,170
Less Turnover	0	0	-11,468,963	-6,000,000	-6,000,000	-11,969,599	-6,000,000	-6,000,000
TOTAL Agency Programs - All Funds Net	754,960,429	820,005,571	910,811,052	901,320,206	890,715,653	950,051,040	940,802,478	923,335,170
<i>Summary of Funding</i>								
General Fund Net	729,724,008	796,644,814	891,947,193	882,456,347	871,851,794	933,652,356	924,403,794	906,936,486
Federal and Other Activities	21,735,823	22,361,757	17,873,859	17,873,859	17,873,859	15,408,684	15,408,684	15,408,684
Bond Fund	1,485,388	0	0	0	0	0	0	0
Private Funds	2,015,210	999,000	990,000	990,000	990,000	990,000	990,000	990,000
TOTAL Agency Programs - All Funds Net	754,960,429	820,005,571	910,811,052	901,320,206	890,715,653	950,051,040	940,802,478	923,335,170

## CHILD PROTECTION SERVICES

### *Statutory Reference*

C.G.S. Sections 17a-3 and 17a-90

### *Statement of Need and Program Objectives*

To protect children and youth who are reported as abused or neglected. To strengthen families so children can remain safely at home. To find permanent homes for children and youth through reunification with their families, subsidized guardianship with a relative, adoption, or independent living. To help foster and relative parents and other substitute caregivers provide temporary care when children cannot reside at home.

### *Program Description*

The Bureau of Child Welfare Services provides services through a partnership of state staff and community-based resources, including foster and adoptive parents. Services start when a report from the community comes to the statewide Hotline, which takes calls 24 hours a day, seven days a week. Reports

alleging that a child has been abused, neglected or abandoned are forwarded to area offices for investigation.

Investigators will complete an assessment of the family and determine whether neglect and/or abuse of the children have occurred. If abuse or neglect is substantiated, appropriate services are provided to the child and family. These include in-home services for children and families to help ensure the safety of the children at home. If the investigation determines a child or youth cannot remain safely in the home, the department seeks a court order to remove the child from the home. Following removal, the department determines whether reunification with the family is possible.

If this goal cannot be achieved, the department will seek a permanent home for the child through subsidized guardianship, adoption or independent living. In seeking permanency for children, the department always remains focused on the critical importance of the child's sense of time.

### *Program Measure*

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Permanency for Children - Average Number of Subsidized Guardianship Placements	308	315	325	330
Average Number of Subsidized Adoptions	498	490	485	480
Average Number of Children in Foster Care	4,383	4,427	4,471	4,516
Training Hours Devoted to Increasing Staff Knowledge and Skills	60,103	75,100	90,100	90,100
Number of Treatment Planning Conferences/Administrative Case Reviews Completed	17,231	18,016	18,937	19,753

### *Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2,230	43	0	2,273	2,275	2,285	2,275	2,285
Federal Contributions	5	0	1	6	6	6	6	6

**Budget-in-Detail**

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	<u>Recommended</u>	
General Fund	39	39	39	39	39	39	39	
<b><i>Financial Summary</i></b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	151,195,081	159,535,032	171,082,193	171,279,579	172,190,681	179,082,688	179,963,444	180,754,879
Other Expenses	17,903,504	21,163,471	23,564,061	22,832,280	23,380,359	23,839,211	22,885,956	22,352,736
<b><i>Other Current Expenses</i></b>								
Workers' Compensation Claims	1,408,635	1,359,279	1,677,887	1,556,584	1,556,584	1,831,246	1,628,965	1,628,965
Local Systems of Care	1,185,672	1,258,753	0	0	0	0	0	0
Family Support Services	646,128	1,499,258	2,719,016	2,506,665	2,454,571	4,105,309	3,764,603	3,609,300
Emergency Needs	3,204,575	1,008,049	4,134,755	1,000,000	1,000,000	4,221,585	1,000,000	1,000,000
<b><i>Pmts to Other Than Local Governments</i></b>								
Health Assessment and Consultation	875,862	986,177	956,882	957,230	937,541	976,976	977,332	937,541
Gts Psychiatric Clinics for Children	573,479	582,081	597,233	584,589	572,565	609,775	596,866	572,566
Child Abuse and Neglect Intervention	4,186,553	4,569,652	4,822,727	4,724,891	4,627,709	4,924,004	4,824,115	4,627,709
Community Emergency Services	188,768	190,288	196,586	196,587	192,543	200,715	200,716	192,543
Community Based Prevention Services	971,283	1,027,213	1,030,209	1,022,883	1,001,844	1,051,844	1,044,364	1,001,845
Family Violence Outreach and Counseling	587,723	700,893	1,795,514	1,857,407	1,819,203	1,833,220	1,896,413	1,819,203
Family Preservation Services	5,158,491	5,167,279	5,440,281	5,338,340	5,228,540	5,554,527	5,450,446	5,228,540
Child Welfare Support Services	311,395	2,560,103	2,991,626	3,058,394	3,899,835	3,054,450	3,122,621	4,080,235
Board and Care for Children - Adoption	59,132,413	62,896,819	71,776,673	71,343,511	70,359,349	77,236,134	76,996,040	74,551,495
Board and Care for Children - Foster	97,796,720	104,478,538	116,459,987	112,871,680	109,787,733	125,370,140	120,086,300	114,885,002
Board & Care - Residential	24,835,613	30,057,655	32,899,248	32,228,521	31,315,547	33,639,720	33,073,037	31,898,270
Individualized Family Supports	17,980,560	9,872,967	15,920,815	19,000,235	19,898,089	16,255,152	19,423,584	20,585,590
TOTAL-General Fund	388,142,455	408,913,507	458,065,693	452,359,376	450,222,693	483,786,696	476,934,802	469,726,419
<b><i>Additional Funds Available</i></b>								
Bond Fund	66,968	0	0	0	0	0	0	0
Private Funds	728,171	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
93551 Abandoned Infants	41,861	0	0	0	0	0	0	0
93556 Promoting Safe & Stable Families	2,624,010	3,240,195	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
93599 Chafee Education & Training Voucher	532,104	816,000	783,300	783,300	783,300	597,000	597,000	597,000
93643 Children's Justice Grants to States	238,039	245,600	245,600	245,600	245,600	245,600	245,600	245,600
93645 Child Welfare Services State Grants	133,662	620,000	600,000	600,000	600,000	580,000	580,000	580,000
93652 Adoption Opportunities	409,753	400,000	350,000	350,000	350,000	0	0	0
93669 Child Abuse & Neglect State Grants	505,455	800,000	300,000	300,000	300,000	300,000	300,000	300,000
93674 Chafee Foster Care Independnt Living	1,608,238	2,059,770	2,134,875	2,134,875	2,134,875	1,700,000	1,700,000	1,700,000
TOTAL - All Funds	395,030,716	417,095,072	465,479,468	459,773,151	457,636,468	490,209,296	483,357,402	476,149,019
Child Protection Services								

**CHILD PROTECTION SERVICES – COMMUNITY BASED SERVICES**

***Statutory Reference***

C.G.S Section 17a-19

***Statement of Purpose and Program Objectives***

To protect children from abuse or injury, provide in-home services to children and their families, and maintain or reunify children with their families when possible.

***Program Description***

Services in this area include:

**Child Abuse and Neglect Hotline** The Hotline received more than 43,500 reports alleging abuse or neglect. In FY2006, DCF conducted 28,790 investigations in the area offices, and 26.2 percent or 7,568 investigations were substantiated. Substantiated cases are frequently transferred to ongoing services when it is assessed the children are at significant risk without the department's continued involvement. Services are identified to address the issues that precipitated DCF

intervention. The department often refers unsubstantiated cases to community services to help families.

**Social Work Services** Cases substantiated for abuse or neglect usually are assigned to a treatment social worker in one of our 14 area offices across the state. These social workers provide ongoing services to help ensure children are safe and families are supported, whether the children are at home or placed in out-of-home care. The goal of intervention for children placed in out-of-home care is reunification with their biological family or the placement of the child in a permanent home.

In an effort to increase support to families, the department makes flexible funding available to children and families to provide them with services that would not be covered under traditional contracted programs or by another state agency. The use of discretionary funding enables the department to meet the individualized needs of children and families in a timely and effective manner. The department's ability to meet the needs of

children and families depends on local resources and flexibility in accessing payment for services.

Community-based, In-Home Services The department averages 3,400 families in the child protection system receiving

community-based, in-home services provided through private, non-profit providers under department contract. Services include intensive family preservation, parent aide and substance abuse screening.

<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Emergency Needs	3,204,575	1,008,049	4,134,755	1,000,000	1,000,000	4,221,585	1,000,000	1,000,000
<u>Pmts to Other Than Local Governments</u>								
Gts Psychiatric Clinics for Children	573,479	582,081	597,233	584,589	572,565	609,775	596,866	572,566
Child Abuse and Neglect Intervention	4,186,553	4,569,652	4,822,727	4,724,891	4,627,709	4,924,004	4,824,115	4,627,709
Community Emergency Services	188,768	190,288	196,586	196,587	192,543	200,715	200,716	192,543
Community Based Prevention Services	971,283	1,027,213	1,030,209	1,022,883	1,001,844	1,051,844	1,044,364	1,001,845
Family Violence Outreach and Counseling	587,723	700,893	1,795,514	1,857,407	1,819,203	1,833,220	1,896,413	1,819,203
Family Preservation Services	5,158,491	5,167,279	5,440,281	5,338,340	5,228,540	5,554,527	5,450,446	5,228,540
Child Welfare Support Services	0	1,114,517	1,135,050	1,160,382	2,040,862	1,158,886	1,184,751	2,040,862
Individualized Family Supports	17,593,501	9,587,597	15,510,651	18,510,737	19,419,273	15,836,375	18,923,180	20,106,775
TOTAL-General Fund	32,464,373	23,947,569	34,663,006	34,395,816	35,902,539	35,390,931	35,120,851	36,590,043
<u>Additional Funds Available</u>								
Private Funds	691,503	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
93551 Abandoned Infants	41,861	0	0	0	0	0	0	0
93643 Children's Justice Grants to States	238,039	245,600	245,600	245,600	245,600	245,600	245,600	245,600
93669 Child Abuse & Neglect State Grants	505,455	800,000	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL - All Funds	33,941,231	24,993,169	35,208,606	34,941,416	36,448,139	35,936,531	35,666,451	37,135,643
Child Protection Svcs Community Based Services								

## CHILD PROTECTION SERVICES – OUT-OF-HOME SERVICES

### Statutory Reference

C.G.S. Sections 46b-129 (j), 17a-3, 17a-101g, 17a-117 and 17a-126

### Statement of Purpose and Program Objectives

To protect abused and neglected children and meet their individual developmental needs through an out-of-home placement while a child's own family cannot care for them or, in cases where reunification is not possible, while a child awaits a permanent placement. To provide permanency through subsidized guardianship, adoption and independent living services.

### Program Description

Permanent Homes for Kids – Adoption and Subsidized Guardianship is provided for children who cannot return to their biological families. These services include: legally freeing a child for adoption, preparing adoptive home studies, pre-placement planning, helping children prepare for adoption, placement planning with the child and adoptive family, and providing financial/medical subsidies for children with special needs. Currently 5,049 children receive adoption subsidies administered by the Bureau of Adoption and Interstate Compact Services. In FY2006, DCF finalized 498 adoptions. One reason for recent improvements is the removal of disincentives for adopting children out of foster care. Key changes in FY2006 include the extension of financial support for post-secondary education, equal subsidies for adopted children, and an adoption assistance program focused on community services.

Subsidized Guardianship provides a permanent home for children with relatives who function as adoptive parents but without parental rights being terminated. Subsidized guardianship offers relatives subsidies to assist them in providing care to these children. In FY2006, the program provided permanent homes for 308 children and youth.

Relative Caregivers offer the best option when children cannot live safely in their homes. On June 30, 2006, there were 1,210 children living with relatives licensed by the department.

Foster Care provides a substitute family experience that, together with other services provided to the foster parents, families and children, facilitates reunification of children with their families or establishes another permanent family for children. The average number of children living in foster care during FY2006 was 3,216. DCF recruits, licenses and provides support to foster parents.

Independent Living programs provide permanency for older adolescents. They provide youth who have been in foster care or other placement settings opportunities to live on their own with supportive services by DCF and other community programs, as well as to assist in their successful transition to adulthood. Independent living programs serve over 700 youth each year. 565 youth enrolled in a post-secondary educational program with financial assistance from DCF. Through the use of federal funding, DCF provides the youth in post-secondary educational programs with computers to support their educational pursuits.

SAFE Homes provide the opportunity to conduct a full needs assessment of the child and develop the best possible plan for the child and the family. They offer short-term placements of up to 45 days for children who need to be placed out-of-home for

**Budget-in-Detail**

the first time. The goal is to provide better long-term outcomes in reunification and permanency. There are 15 SAFE homes across the state with 178 beds. Since the advent of this program

in 1999, the percentage of children in care with two or more placements within the first year has been cut by two-thirds.

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	183	4	0	187	187	194	187	194
Federal Contributions	4	0	1	5	5	5	5	5
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			7	7	7	7	7	7

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>(Net of Reimbursements)</i>								
Personal Services	12,539,914	13,356,961	14,195,929	14,212,308	15,344,192	14,735,792	14,808,265	15,967,675
Other Expenses	1,415,114	1,661,658	1,858,321	1,800,611	1,859,462	1,898,140	1,822,239	1,855,896
<i>Other Current Expenses</i>								
Family Support Services	646,128	1,499,258	2,719,016	2,506,665	2,454,571	4,105,309	3,764,603	3,609,300
<i>Pmts to Other Than Local Governments</i>								
Health Assessment and Consultation	875,862	986,177	956,882	957,230	937,541	976,976	977,332	937,541
Child Welfare Support Services	311,395	1,445,586	1,856,576	1,898,012	1,858,973	1,895,564	1,937,870	2,039,373
Board and Care for Children - Adoption	59,132,413	62,896,819	71,776,673	71,343,511	70,359,349	77,236,134	76,996,040	74,551,495
Board and Care for Children - Foster	97,796,720	104,478,538	116,459,987	112,871,680	109,787,733	125,370,140	120,086,300	114,885,002
Board & Care - Residential	24,835,613	30,057,655	32,899,248	32,228,521	31,315,547	33,639,720	33,073,037	31,898,270
Individualized Family Supports	387,059	285,370	410,164	489,498	478,816	418,777	500,404	478,815
TOTAL-General Fund	197,940,218	216,668,022	243,132,796	238,308,036	234,396,184	260,276,552	253,966,090	246,223,367
<i>Additional Funds Available</i>								
Private Funds	36,668	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
93556 Promoting Safe & Stable Families	2,624,010	3,240,195	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
93599 Chafee Education & Training Vouchers	532,104	816,000	783,300	783,300	783,300	597,000	597,000	597,000
93652 Adoption Opportunities	409,753	400,000	350,000	350,000	350,000	0	0	0
93674 Chafee Foster Care Independent Living	1,608,238	2,059,770	2,134,875	2,134,875	2,134,875	1,700,000	1,700,000	1,700,000
TOTAL - All Funds	203,150,991	223,183,987	249,400,971	244,576,211	240,664,359	265,573,552	259,263,090	251,520,367
<b>Child Protection Svcs Out of Home Services</b>								

**CHILD PROTECTION ADMINISTRATION**

In order to be more responsive to families and the community, the department operates a decentralized system of 14 area offices. Recognizing that each community is unique in its demographics and resources, this affords the department the opportunity to actively engage and partner with local communities. These locally-based operations offer a structure that supports local responsibility for meeting the holistic needs of children and families and creates avenues to establish new resources and foster community relationships. Area Directors manage office operations and enhance community

relationships and collaboration among providers. Additionally, the department has added a behavioral health program director in each area office and increased area resource group staff to help assure we are responsive to the behavioral needs of children and families. More expertise in substance abuse and domestic violence issues is now available in each area office. Ensuring quality in our service delivery, a manager is assigned in all area offices to review and evaluate our performance on an ongoing basis.

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	2,047	39	0	2,086	2,088	2,091	2,088	2,091
Federal Contributions	1	0	0	1	1	1	1	1
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009

<i>Other Positions Equated to Full Time</i>		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund		32	32	32	32	32	32	
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	138,655,167	146,178,071	156,886,264	157,067,271	156,846,489	164,346,896	165,155,179	164,787,204
Other Expenses	16,488,390	19,501,813	21,705,740	21,031,669	21,520,897	21,941,071	21,063,717	20,496,840
<u>Other Current Expenses</u>								
Workers' Compensation Claims	1,408,635	1,359,279	1,677,887	1,556,584	1,556,584	1,831,246	1,628,965	1,628,965
Local Systems of Care	1,185,672	1,258,753	0	0	0	0	0	0
TOTAL-General Fund	157,737,864	168,297,916	180,269,891	179,655,524	179,923,970	188,119,213	187,847,861	186,913,009
<u>Additional Funds Available</u>								
Bond Fund	66,968	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
93645 Child Welfare Services State Grants	133,662	620,000	600,000	600,000	600,000	580,000	580,000	580,000
TOTAL - All Funds	157,938,494	168,917,916	180,869,891	180,255,524	180,523,970	188,699,213	188,427,861	187,493,009
<b>Child Protection Administration</b>								

## BEHAVIORAL HEALTH

### Statutory Reference

C.G.S. Sections 17a-3 and 17a-127

### Statement of Purpose and Program Objectives

To provide appropriate behavioral health and substance abuse assessment, treatment and aftercare to address the behavioral health needs of Connecticut's children. To restructure and reform the delivery of children's behavioral health services in consultation with the Department of Social Services. To promote the further development of an appropriate system of community-based services so that children may be served in their homes and communities to the greatest extent possible. To address the specialized needs of infants and young children and the unique behavioral health challenges facing children in the foster care system. To plan, collaborate and administer with the Department of Mental Health and Addiction Services a cost-effective adult substance treatment program for families in the mental health system. To develop and enhance services for older adolescents with mental health needs who will need services from the Department of Mental Health and Addiction Services. To promote use of the most effective, evidence-based practices in all behavioral health services provided or contracted by the department.

### Program Description

Connecticut Community KidCare is an innovative reform and restructuring of the state's behavioral health services for children that operates according to the nationally-recognized and endorsed system of care model. KidCare services are

centered on the best interest of the child in the context of their family and community. Family involvement and cultural competence are key values. KidCare enhances and develops community-based, group home and residential services to ensure that children get access to the appropriate level of service when they need it and, whenever possible, to receive those services in their home or community.

CT Behavioral Health Partnership/Administrative Services Organization During the past year, the KidCare initiative took a major leap forward with the initial implementation of the Connecticut Behavioral Health Partnership (CT-BHP) and the development of an administrative services organization (ASO). These overarching administrative reforms aim to improve access to key services, more effectively allocate resources through enhanced care management, and improve the quality of care through the enhanced care clinic option for outpatient services and other methods of enhancing program accountability. Additional information can be obtained by visiting the website: [www.ctbhp.com](http://www.ctbhp.com).

DCF operates three facilities. DCF also licenses and monitors a wide variety of behavioral health programs and services provided by private providers under contract to the state.

DCF provides behavioral health services to children committed to the department as a result of abuse and/or neglect, committed to DCF as delinquent, and many other children with behavioral health needs who have no involvement with DCF.

### Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Number of Children in Residential Treatment as of end the FY (inverse relationship to Foster Care, overall increase = anticipated change in numbers served)	874	864	897	923
Supportive Housing Subsidies for Recovering Families - Maximize Utilization of Housing Subsidies (Total Number of Subsidies Obtained)	394	394	394	394

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	546	36	18	600	598	617	598	617
Special Funds, Non-Appropriated	18	0	0	18	18	0	18	0
Federal Contributions	26	0	0	26	26	26	26	26

**Budget-in-Detail**

	2005-2006	2006-2007	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009	
<i>Other Positions Equated to Full Time</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>	
General Fund	197	197	197	197	197	197	197	
<b><i>Financial Summary</i></b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	46,938,930	50,435,087	55,318,679	55,382,502	55,453,902	57,949,149	58,234,152	58,322,352
Other Expenses	6,369,981	6,820,432	7,489,445	7,256,861	7,091,022	7,774,945	7,464,049	7,192,302
<b><i>Capital Outlay</i></b>								
Equipment	0	0	631,517	431,518	0	208,700	167,087	0
<b><i>Other Current Expenses</i></b>								
Short Term Residential Treatment	693,951	684,246	722,695	706,898	692,358	737,871	721,743	692,358
Substance Abuse Screening	1,770,920	1,749,636	1,844,272	1,807,557	1,770,379	1,883,002	1,845,516	1,770,379
Workers' Compensation Claims	4,105,258	3,961,418	4,889,955	4,536,433	4,536,433	5,336,897	4,747,378	4,747,378
Local Systems of Care	698,083	671,301	2,062,262	2,046,301	2,031,671	2,131,669	2,119,832	2,090,265
Family Support Services	8,443,314	15,050,468	14,584,863	13,445,807	12,806,137	14,891,144	13,655,307	12,731,736
<b><i>Pmts to Other Than Local Governments</i></b>								
Gts Psychiatric Clinics for Children	13,220,534	13,044,952	13,785,405	13,493,563	13,216,026	14,074,899	13,776,928	13,216,025
Day Treatment Centers for Children	5,569,392	5,562,816	5,846,466	5,746,972	5,628,767	5,969,241	5,867,659	5,628,767
Child Abuse and Neglect Intervention	1,391,087	1,384,769	1,451,247	1,421,807	1,392,563	1,481,723	1,451,664	1,392,563
Community Based Prevention Services	58,712	39,283	40,585	40,296	39,468	41,437	41,142	39,467
Support for Recovering Families	4,531,622	6,451,055	7,366,366	7,261,857	7,112,494	7,521,060	7,414,356	7,112,494
No Nexus Special Education	8,518,425	7,943,711	8,697,312	8,206,685	8,037,889	8,879,955	8,379,026	8,037,889
Substance Abuse Treatment	2,686,565	3,071,998	3,226,163	2,986,937	3,250,501	3,293,913	3,049,663	3,250,502
Board and Care for Children - Foster	0	590,505	0	0	0	0	0	0
Board & Care - Residential	121,685,055	138,507,474	165,456,573	162,083,355	160,132,157	170,588,399	167,714,725	163,910,886
Individualized Family Supports	472,099	563,331	829,909	990,430	968,817	847,337	1,012,499	968,816
Community KidCare	21,770,316	24,190,985	25,277,622	24,750,936	23,553,065	25,808,452	25,270,706	25,015,565
TOTAL-General Fund	248,924,244	280,723,467	319,521,336	312,596,715	307,713,649	329,419,793	322,933,432	316,119,744
<b><i>Additional Funds Available</i></b>								
Bond Fund	109,741	0	0	0	0	0	0	0
Private Funds	1,002,356	915,000	915,000	915,000	915,000	915,000	915,000	915,000
<b>Federal Contributions</b>								
84013 Title I Pgm Neglected/Delinq Children	99,161	103,000	106,000	106,000	106,000	110,000	110,000	110,000
84027 Special Education Grants to States	289,046	231,000	231,000	231,000	231,000	231,000	231,000	231,000
84048 Vocational Ed Basic Grts to States	4,126	8,300	8,300	8,300	8,300	8,300	8,300	8,300
84186 Safe & Drug-Free Schools & Comm	104	470	470	470	470	470	470	470
84298 Innovative Education Pgm Strategies	44	700	700	700	700	700	700	700
84367 Improving Teacher Quality State Grt	18,243	13,487	13,000	13,000	13,000	13,000	13,000	13,000
93104 Comprehensive Community MH	750,358	1,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
93230 Consolidated Knowledge Develop	3,385,417	2,112,500	1,000,000	1,000,000	1,000,000	0	0	0
93243 Substance Abuse & Mental Hlth Svc	9,065	600,000	400,000	400,000	400,000	400,000	400,000	400,000
93645 Child Welfare Services State Grants	1,637,336	1,515,000	1,535,000	1,535,000	1,535,000	1,555,000	1,555,000	1,555,000
93667 Social Services Block Grant	2,407,211	4,012,017	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
93958 Block Grants for Community MH	517,547	1,919,600	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL - All Funds	259,153,999	293,654,541	330,840,420	323,915,799	319,032,733	339,262,877	332,776,516	325,962,828

**Children & Families Behavioral Health**

**BEHAVIORAL HEALTH – COMMUNITY BASED SERVICES**

***Statutory Reference***

C.G.S. Sections 17a-90, 17a-20, 17a-22 and 17a-127

***Statement of Purpose and Program Objectives***

To provide effective community-based behavioral health services to children and their families. To provide community based services to prevent/reduce deterioration in child or family functioning that may require more intensive, restrictive, or out of home care. To assist youth with successfully re-integrating into their homes and/or communities following a period of out of

home care. To promote the emotional and behavioral health and well being of children and their families.

***Program Description***

**Connecticut Community KidCare** provides a variety of family-focused community-based, mental health programs for children throughout the state including: emergency mobile psychiatric services; care coordination services; parent advocacy services, child guidance clinics, extended day treatment programs and substance abuse treatment programs for youth, including innovative family-focused treatment and supportive housing programs. A significant expansion of intensive in-home

treatment services in the last several years prevents or reduces the need for out of home care. Several evidence-based treatment models have been expanded or introduced including:

**Multi-Systemic Therapy (MST)** is an intensive, in-home therapy and counseling service that treats the whole family. Studies show it is a clinically-effective and cost-effective alternative to residential care.

**Multi-Dimensional Family Therapy (MDFT)** is an intensive in-home therapy and counseling service that treats adolescent substance abuse with a focus on parenting, family dynamics and adolescent developmental issues.

**Functional Family Therapy (FFT)** is a family-focused, intensive in-home therapy and counseling service that understands problem behavior in terms of its function within the family. The emphasis

is on reducing known risk factors and promoting known protective factors.

**Intensive In-Home Child and Adolescent Psychiatric Service (IICAPS)** is an intensive in-home therapy and counseling service that treats children and youth with serious emotional disturbance. IICAPS is informed by the field of developmental psychopathology and is driven by family-identified needs and strengths.

**Family Support Teams (FST)** are an intensive, in-home therapy and counseling service for children and youth in foster care, and for children and youth that either are returning from or at risk of being placed in out of home care. A multidisciplinary team of professionals and paraprofessionals operate with a "whatever it takes" philosophy to support and strengthen families so that children can remain safely in their homes and communities.

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	0	0	0	0	0	18	0	18
Special Funds, Non-Appropriated	18	0	0	18	18	0	18	0

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	49,995	55,106	56,253	56,318	56,318	59,193	59,484	59,484
<u>Other Current Expenses</u>								
Substance Abuse Screening	1,770,920	1,749,636	1,844,272	1,807,557	1,770,379	1,883,002	1,845,516	1,770,379
Local Systems of Care	698,083	671,301	2,062,262	2,046,301	2,031,671	2,131,669	2,119,832	2,090,265
Family Support Services	7,279,140	12,920,324	12,522,442	11,544,458	10,944,302	12,785,413	11,724,334	10,880,422
<u>Pmts to Other Than Local Governments</u>								
Gts Psychiatric Clinics for Children	13,220,534	13,044,952	13,785,405	13,493,563	13,216,026	14,074,899	13,776,928	13,216,025
Day Treatment Centers for Children	5,569,392	5,562,816	5,846,466	5,746,972	5,628,767	5,969,241	5,867,659	5,628,767
Child Abuse and Neglect Intervention	1,391,087	1,384,769	1,451,247	1,421,807	1,392,563	1,481,723	1,451,664	1,392,563
Community Based Prevention Services	58,712	39,283	40,585	40,296	39,468	41,437	41,142	39,467
Support for Recovering Families	4,531,622	6,451,055	7,366,366	7,261,857	7,112,494	7,521,060	7,414,356	7,112,494
Substance Abuse Treatment	2,686,565	3,071,998	3,226,163	2,986,937	3,250,501	3,293,913	3,049,663	3,250,502
Board and Care for Children - Foster	0	590,505	0	0	0	0	0	0
Board & Care - Residential	1,841,395	1,835,975	1,917,699	1,878,602	2,061,043	1,957,971	1,924,988	2,086,407
Individualized Family Supports	305,835	443,047	656,798	783,836	766,731	670,591	801,302	766,731
Community KidCare	21,770,316	24,190,985	25,277,622	24,750,936	23,553,065	25,808,452	25,270,706	25,015,565
TOTAL-General Fund	61,173,596	72,011,752	76,053,580	73,819,440	71,823,328	77,678,564	75,347,574	73,309,071
<u>Additional Funds Available</u>								
Private Funds	502,406	463,000	463,000	463,000	463,000	463,000	463,000	463,000
<b>Federal Contributions</b>								
93104 Comprehensive Community Mental Health	750,358	1,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
93230 Consolidated Knowledge Development and	3,385,417	2,112,500	1,000,000	1,000,000	1,000,000	0	0	0
93243 Substance Abuse & Mental Health Serv	9,065	600,000	400,000	400,000	400,000	400,000	400,000	400,000
93958 Block Grants for Community Mental Heal	468,835	1,919,600	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL - All Funds	66,289,677	78,606,852	81,816,580	79,582,440	77,586,328	81,941,564	79,610,574	77,572,071

**Behavioral Health Community Based Services**

**BEHAVIORAL HEALTH - OUT-OF-HOME SERVICES**

**Statutory Reference**

C.G.S. Section 17a-90.

**Statement of Purpose and Program Objectives**

To treat children whose behavioral health needs are too acute to address in the community. To provide foster home placements

for some of those youth who are unable to return to their families.

**Program Description**

**Residential Treatment Programs** are licensed and monitored by DCF to provide structured out-of-home treatment. DCF contracts with a number of types of residential and/or treatment

Budget-in-Detail

programs to meet the myriad needs of children and adolescents: residential treatment, group homes and therapeutic group homes; specialized foster care, treatment foster care; professional parent programs; transitional programs for youth about to receive services from the Department of Mental Health and Addiction Services; residential drug treatment and short-term residential substance abuse treatment.

Beginning in 2005 the department created a new model of therapeutic group homes and has established 34 new homes across the state with the capacity to serve 185 children and

youth. This major initiative has improved the ability to serve children with complex psychiatric disorders, allowing them to remain in state and be served in the community in the least restrictive environment possible.

Short Term Assessment Resource Homes are being developed to replace the outdated shelter system. These homes will provide intensive clinical services designed to assess a child's treatment needs and support caring for the child in an appropriate setting that meets the child's individual needs.

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	7	0	0	7	7	7	7	7

**Financial Summary**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	552,652	566,958	620,682	621,398	621,398	644,748	647,919	647,919
Other Expenses	0	300,000	308,759	299,171	292,334	315,243	302,637	291,619
<u>Other Current Expenses</u>								
Short Term Residential Treatment	693,951	684,246	722,695	706,898	692,358	737,871	721,743	692,358
Family Support Services	1,164,174	2,130,144	2,062,421	1,901,349	1,861,835	2,105,731	1,930,973	1,851,314
<u>Pmts to Other Than Local Governments</u>								
No Nexus Special Education	8,518,425	7,943,711	8,697,312	8,206,685	8,037,889	8,879,955	8,379,026	8,037,889
Board & Care - Residential	119,843,660	136,671,499	163,538,874	160,204,753	158,071,114	168,630,428	165,789,737	161,824,479
Individualized Family Supports	166,264	120,284	173,111	206,594	202,086	176,746	211,197	202,085
TOTAL-General Fund	130,939,126	148,416,842	176,123,854	172,146,848	169,779,014	181,490,722	177,983,232	173,547,663
<u>Additional Funds Available</u>								
Private Funds	345,968	452,000	452,000	452,000	452,000	452,000	452,000	452,000
<b>Federal Contributions</b>								
93667 Social Services Block Grant	2,407,211	4,012,017	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
TOTAL - All Funds	133,692,305	152,880,859	179,785,468	175,808,462	173,440,628	185,152,336	181,644,846	177,209,277

Behavioral Health Out of Home Services

**BEHAVIORAL HEALTH – STATE OPERATED FACILITIES**

**Statutory Reference**

C.G.S. Sections 17a-79, 17a-94

**Statement of Purpose and Program Objectives**

To provide emergency shelter and diagnosis, residential treatment and acute psychiatric hospital care for children with behavioral health needs. To maintain a full range of services required for a behavioral health continuum of care.

**Program Description**

DCF's behavioral health facilities are High Meadows, Riverview Hospital for Children and Youth, and Connecticut Children's Place.

High Meadows, located in Hamden, has three mental health treatment units and offers emergency diagnostic and residential treatment services. It has a bed capacity of 42. Approximately 110 children are served per year. Specific

interventions include individual and group therapy, education, vocational services, rehabilitation therapy and medical services. Riverview Hospital for Children and Youth, located in Middletown, offers in-patient services on eight units for children ages 5 to 18. Interdisciplinary teams consisting of a nurse, a social worker, rehabilitation therapist, psychologist, speech and language specialist, educational testing expert and child psychiatrist provide clinical evaluation and treatment. Riverview is accredited by the Joint Commission on Accreditation of Health Care Organizations.

The Connecticut Children's Place (CCP), located in East Windsor, provides residential care, medical services, treatment, a full range of social work services and an education program. CCP also offers a therapeutic recreation program to explore creative talents and offers sports and other activities. The age range of children served is from 10 to 16 years. Approximately 150 children are served each year.

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	504	24	18	546	547	547	547	547
Federal Contributions	26	0	0	26	26	26	26	26

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>

General Fund	197	197	197	197	197	197	197	197
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	43,933,371	46,848,244	50,916,150	50,974,894	50,974,894	53,333,216	53,595,517	53,595,517
Other Expenses	6,099,737	6,244,406	6,896,898	6,682,715	6,529,997	7,170,295	6,883,577	6,632,964
<u>Capital Outlay</u>								
Equipment	0	0	631,517	431,518	0	208,700	167,087	0
TOTAL-General Fund	50,033,108	53,092,650	58,444,565	58,089,127	57,504,891	60,712,211	60,646,181	60,228,481
<u>Additional Funds Available</u>								
Bond Fund	109,741	0	0	0	0	0	0	0
Private Funds	153,982	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
84013 Title I Pgm Neglected / Delinquent Children	99,161	103,000	106,000	106,000	106,000	110,000	110,000	110,000
84027 Special Education Grants to States	289,046	231,000	231,000	231,000	231,000	231,000	231,000	231,000
84048 Vocational Education Basic Grants to States	4,126	8,300	8,300	8,300	8,300	8,300	8,300	8,300
84186 Safe & Drug-Free Schools & Communities	104	470	470	470	470	470	470	470
84298 Innovative Education Program Strategie	44	700	700	700	700	700	700	700
84367 Improving Teacher Quality State Grants	18,243	13,487	13,000	13,000	13,000	13,000	13,000	13,000
93645 Child Welfare Services State Grants	1,637,336	1,515,000	1,535,000	1,535,000	1,535,000	1,555,000	1,555,000	1,555,000
TOTAL - All Funds	52,344,891	54,964,607	60,339,035	59,983,597	59,399,361	62,630,681	62,564,651	62,146,951
Behavioral Health State Operated Facility								

## BEHAVIORAL HEALTH ADMINISTRATION

The Bureau of Behavioral Health and Medicine oversees the Department's array of behavioral health and medical programs and services. The unit has primary responsibility for the management of clinical programs that are operated or contracted by the state. Activities include the development of programmatic contract expectations and standards, assessment of the need for behavioral health services, clinical case consultation, development and procurement of new services, monitoring and evaluation of program performance, provider relations, coordination with other departments and entities (e.g. DPH, DSS,

DMR, DMHAS) and development of data and reports regarding program utilization, outcome, etc. Over the last two years, significant efforts have been made on program development including but not limited to the development of approximately 40 group homes over a 24 month period, as well as service design improvement such as the conversion from our shelter models to a new more clinically focused Short Term Assessment & Respite Homes and the implementation of the Behavioral Health Partnership.

<b>Personnel Summary</b>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	35	12	0	47	44	45	44	45
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,402,912	2,964,779	3,725,594	3,729,892	3,801,292	3,911,992	3,931,232	4,019,432
Other Expenses	270,244	276,026	283,788	274,975	268,691	289,407	277,835	267,719
<u>Other Current Expenses</u>								
Workers' Compensation Claims	4,105,258	3,961,418	4,889,955	4,536,433	4,536,433	5,336,897	4,747,378	4,747,378
TOTAL-General Fund	6,778,414	7,202,223	8,899,337	8,541,300	8,606,416	9,538,296	8,956,445	9,034,529
<u>Additional Funds Available</u>								
<b>Federal Contributions</b>								
93958 Block Grants for Community Mental Heal	48,712	0	0	0	0	0	0	0
TOTAL - All Funds	6,827,126	7,202,223	8,899,337	8,541,300	8,606,416	9,538,296	8,956,445	9,034,529
Behavioral Health Administration								

## JUVENILE JUSTICE

*Statutory Reference*

17a - 3

*Statement of Purpose and Program Objectives*

The mission of the Bureau of Juvenile Services, in collaboration with communities, is to aid children, adolescents and their families in Connecticut's juvenile justice system by providing a continuum of prevention, treatment and transitional services. The children committed to DCF Juvenile Services represent the most challenging children in the State's juvenile justice system. The services provided by Juvenile Services are intensive and results oriented, preparing the children served by developing the skills necessary to prevent recidivism.

*Program Description*

Juvenile Services seeks to develop competency, accountability, and responsibility in all programs and services through the Balanced and Restorative Justice model (BARJ) - with the ultimate goal of each child achieving success in the community. Juvenile Services offers programming through community-based services, private residential treatment, and state-operated facilities. Juvenile Services collaborates with community providers, public and private agencies, families, and educational agencies to individualize the treatment for each child, based on the child's strengths, culture and ethnicity, and gender, while maintaining community safety.

*Program Measure*

	<u>2005-2006</u> Actual	<u>2006-2007</u> Estimated	<u>2007-2008</u> Projected	<u>2008-2009</u> Projected
Prevention of Unauthorized Exit from Facility - Completed Escapes and AWOL's per 100 Person Days of Confinement	0.03	0.01	0.01	0.01
Provide Individual Treatment Based on Youths' Assessed Needs: Percent of Youth Confined for More Than 60 Days Who Are Receiving Required Health, Mental Health, and Substance Abuse Treatment.	100%	100%	100%	100%
Increase Grade Level Performance Through Year Round Education and Special Education Services: Youth Entering CJTS Perform Academically at an Average Grade Level of 4.8.	2	2	2	2

*Personnel Summary*

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	372	8	10	390	390	390	390	390
<i>Other Positions Equated to Full Time</i>								
General Fund			47	63	63	63	63	63

*Financial Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	23,838,421	25,444,564	27,506,268	27,538,003	27,538,003	28,676,739	28,817,776	28,817,776
Other Expenses	5,864,375	6,384,278	6,257,662	6,063,330	5,924,767	6,334,275	6,080,987	6,184,594

*Capital Outlay*

Equipment	0	0	77,000	52,614	0	0	0	0
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*Other Current Expenses*

Workers' Compensation Claims	3,679,920	3,550,983	4,383,317	4,066,424	4,066,424	4,783,952	4,255,512	4,255,512
Family Support Services	281,250	397,560	0	0	0	0	0	0

*Pmts to Other Than Local Governments*

Juvenile Justice Outreach Services	5,053,418	10,809,326	11,595,389	12,250,574	11,998,603	11,838,892	12,507,837	11,998,604
Substance Abuse Treatment	1,159,331	1,161,087	1,221,618	1,131,033	1,107,770	1,247,272	1,154,785	1,107,769
Child Welfare Support Services	21,660	44,518	45,561	46,578	45,620	46,518	47,556	45,620
Board and Care for Children - Foster	107,931	1,401,949	3,271,817	3,171,007	3,128,615	3,340,525	3,199,735	3,103,112
Board & Care - Residential	11,826,024	14,623,569	19,233,908	18,841,780	18,590,841	22,581,912	22,201,504	21,670,502
Individualized Family Supports	357,533	360,966	0	0	0	0	0	0
<b>TOTAL-General Fund</b>	<b>52,189,863</b>	<b>64,178,800</b>	<b>73,592,540</b>	<b>73,161,343</b>	<b>72,400,643</b>	<b>78,850,085</b>	<b>78,265,692</b>	<b>77,183,489</b>

*Additional Funds Available*

Bond Fund	18,233	0	0	0	0	0	0	0
Private Funds	209,322	9,000	0	0	0	0	0	0

**Federal Contributions**

16523 Juvenile Accountability Incentive Bkck	627,259	90,000	0	0	0	0	0	0
16579 Byrne Formula Grant Program	164,404	0	0	0	0	0	0	0
16586 Violent Offender Incarceration/Truth Sentencing	4,905,728	1,570,118	0	0	0	0	0	0
21763 Pre-School Grant	24	0	0	0	0	0	0	0
84013 Title I Pgm Neglected / Delinquent Children	52,493	54,000	56,000	56,000	56,000	58,000	58,000	58,000

TOTAL - All Funds	58,167,326	65,901,918	73,648,540	73,217,343	72,456,643	78,908,085	78,323,692	77,241,489
Juvenile Justice								

## JUVENILE JUSTICE – COMMUNITY BASED SERVICES

### Statutory Reference

C.G.S. Section 17a-3 (h)

### Statement of Purpose and Program Objectives

To help youths committed to DCF as delinquents by the juvenile court to successfully re-integrate back into their communities after discharge from a facility or residential program. To serve and supervise juvenile justice youths who have completed out-of-home treatment, are living at home and are on parole.

### Program Description

Parole Services are provided for juvenile justice youths who are residing in the community or in residential treatment centers.

Aftercare for Delinquent Youth helps youths who have been committed to the department as delinquents to successfully re-integrate back to their communities through a combination of aftercare programs, including:

Multi-Systemic Therapy offers intensive, in-home therapy and counseling that treats the whole family. Studies show it is as effective as residential services in reducing recidivism at less than one-third the cost.

Outreach, Tracking and Reunification and Choice provides intensive supervision for youth in the community and promotes successful reunification with the family upon a youth's release from a residential setting.

Success Teams for Educational Progress (STEP) helps youths successfully return to their communities after an out of home placement by working with local school officials to increase the students' ability to achieve academically and reduce behaviors that can result in suspension, expulsion, and recidivism. Component of STEP include tutoring, mentoring, parent and youth advocacy, and clinical services to address behavior issues. The program began in Hartford in the fall of 2006 and opens in New Haven early in 2007.

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	59	4	0	63	77	77	77	77

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	4,916,799	5,212,100	5,641,078	5,647,586	5,647,586	5,873,713	5,902,601	5,902,601
Other Expenses	660,022	684,521	711,812	689,707	673,945	724,702	695,723	670,394
<u>Other Current Expenses</u>								
Workers' Compensation Claims	6,840	6,600	8,148	7,559	7,559	8,892	7,910	7,910
Family Support Services	281,250	397,560	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Juvenile Justice Outreach Services	5,053,418	10,809,326	11,595,389	12,250,574	11,998,603	11,838,892	12,507,837	11,998,604
Substance Abuse Treatment	1,159,331	1,161,087	1,221,618	1,131,033	1,107,770	1,247,272	1,154,785	1,107,769
Child Welfare Support Services	21,660	44,518	45,561	46,578	45,620	46,518	47,556	45,620
Individualized Family Supports	357,533	360,966	0	0	0	0	0	0
TOTAL-General Fund	12,456,853	18,676,678	19,223,606	19,773,037	19,481,083	19,739,989	20,316,412	19,732,898
<u>Additional Funds Available</u>								
Private Funds	134,185	9,000	0	0	0	0	0	0
Federal Contributions								
16523 Juvenile Accountability Incentive Bkck	627,259	90,000	0	0	0	0	0	0
16579 Byrne Formula Grant Program	164,404	0	0	0	0	0	0	0
TOTAL - All Funds	13,382,701	18,775,678	19,223,606	19,773,037	19,481,083	19,739,989	20,316,412	19,732,898

Juvenile Justice Community Based Services

## JUVENILE JUSTICE – OUT OF HOME

### Statutory Reference

C.G.S. Section 17a-3 (h)

### Statement of Purpose and Program Objectives

To treat youth in the juvenile justice system whose behavioral health needs are too acute to address in the community. To treat children who cannot be treated in the community because of family or legal issues.

### Program Description

Residential Treatment Programs licensed and monitored by DCF provide out of home treatment. DCF contracts with a number of different kinds of residential and/or treatment centers to meet the varied needs of children: residential treatment; group homes; specialized foster care; treatment foster care; professional parent programs; inpatient drug treatment; and short-term residential substance abuse treatment.

Budget-in-Detail

<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Other Than Local Governments</i>								
Board and Care for Children - Foster	107,931	1,401,949	3,271,817	3,171,007	3,128,615	3,340,525	3,199,735	3,103,112
Board & Care - Residential	11,823,885	14,621,220	19,231,350	18,839,274	18,588,369	22,579,144	22,198,783	21,667,846
TOTAL-General Fund	11,931,816	16,023,169	22,503,167	22,010,281	21,716,984	25,919,669	25,398,518	24,770,958
<i>Additional Funds Available</i>								
<b>Federal Contributions</b>								
16586 Violent Offender Incarceration/Truth Sentencing	4,905,728	1,570,118	0	0	0	0	0	0
TOTAL - All Funds	16,837,544	17,593,287	22,503,167	22,010,281	21,716,984	25,919,669	25,398,518	24,770,958
Juvenile Justice Out of Home Services								

JUVENILE JUSTICE – STATE OPERATED FACILITY

*Statutory Reference*

C.G.S. Section 17a-3 (a)

*Statement of Purpose and Program Objectives*

To serve the most challenging boys in the juvenile justice system by providing innovative programming in education, treatment, and rehabilitation services in a secure, state-operated juvenile justice facility. Services promote the boys' successful reentry into the community by focusing on core competencies, accountability and community safety.

*Program Description*

The Connecticut Juvenile Training School (CJTS) serves boys adjudicated as delinquent and committed to the department by Juvenile Court. A full array of programming is offered focusing

on innovative vocational and academic education, treatment and rehabilitative services while maintaining public safety.

Boys and Girls Club at CJTS This innovative program is designed to reduce recidivism and increase opportunities to successfully re-integrate boys back to their communities. In addition to general programming for all CJTS residents to improve decision-making skills and prevent gang activity, the club offers a special program for boys who are preparing to leave the facility to return to Hartford or New Britain. This "Targeted Re-Entry" program continues for boys after they leave CJTS and focuses on education, mental health and substance abuse treatment, life and job skills development, and mentoring. Community based service providers start work with the boys while at CJTS and build on that relationship to continue services when the boys return home.

*Personnel Summary*

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	294	2	10	306	307	307	307	307
<i>Other Positions Equated to Full Time</i>								
General Fund			47	63	63	63	63	63

*Financial Summary*

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	18,538,010	19,823,073	21,356,726	21,381,366	21,381,366	22,269,283	22,378,807	22,378,807
Other Expenses	5,038,646	5,176,517	5,268,677	5,105,058	4,988,394	5,328,388	5,115,323	5,254,087
<i>Capital Outlay</i>								
Equipment	0	0	77,000	52,614	0	0	0	0
<i>Pmts to Other Than Local Governments</i>								
Board & Care - Residential	2,139	2,349	2,558	2,506	2,472	2,768	2,721	2,656
TOTAL-General Fund	23,578,795	25,001,939	26,704,961	26,541,544	26,372,232	27,600,439	27,496,851	27,635,550
<i>Additional Funds Available</i>								
Bond Fund	13,552	0	0	0	0	0	0	0
Private Funds	75,137	0	0	0	0	0	0	0
<b>Federal Contributions</b>								
21763 Pre-School Grant	24	0	0	0	0	0	0	0
84013 Title I Pgm Neglected / Delinquent Children	52,493	54,000	56,000	56,000	56,000	58,000	58,000	58,000
TOTAL - All Funds	23,720,001	25,055,939	26,760,961	26,597,544	26,428,232	27,658,439	27,554,851	27,693,550

### JUVENILE JUSTICE – ADMINISTRATION

The Department has a centralized approach to program review and oversight of community based, as well as out-of-home services for youth in the juvenile justice system. Over the last two years, significant efforts have been spent on the

development of community based services, redesigning of residential programs, and participation in various committees that will impact the future of juvenile services in the state of Connecticut.

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	19	2	0	21	6	6	6	6

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	383,612	409,391	508,464	509,051	509,051	533,743	536,368	536,368
Other Expenses	165,707	523,240	277,173	268,565	262,428	281,185	269,941	260,113
<u>Other Current Expenses</u>								
Workers' Compensation Claims	3,673,080	3,544,383	4,375,169	4,058,865	4,058,865	4,775,060	4,247,602	4,247,602
TOTAL-General Fund	4,222,399	4,477,014	5,160,806	4,836,481	4,830,344	5,589,988	5,053,911	5,044,083
<u>Additional Funds Available</u>								
Bond Fund	4,681	0	0	0	0	0	0	0
TOTAL - All Funds	4,227,080	4,477,014	5,160,806	4,836,481	4,830,344	5,589,988	5,053,911	5,044,083

Juvenile Justice Administration

### PREVENTION

*Statutory Reference*

C.G.S. Section 17a-3, 17a-38, 17a-49, 17a-54, and 17a-56.

*Statement of Purpose and Program Objectives*

To promote positive development in children, youths, families and communities. To build on the strengths of children, youths, families and communities. To respect and value children, youths, families and communities as partners with DCF. To support comprehensive, collaborative and coordinated strategies that are rooted in communities. To respond to and respect the cultural and unique personal identities of children, youths, families and communities. To provide families and communities with tools and resources to thrive. To ensure that services are inclusive, accessible and affordable to all.

*Program Description*

DCF funds prevention programs offered by community providers and offers prevention services directly. Programs include child abuse prevention, parent education and support programs, positive youth development programs, early childhood services, juvenile review boards, juvenile criminal diversion projects, public awareness campaigns and mentoring programs.

Parent Education and Assessment Services target high-risk parents with children ages 8 and younger. The programs provide child development and parenting education, increase family management skills, and assist in accessing needed community services.

Positive Youth Development Initiative funds six agencies to provide positive youth development and family-strengthening programs using evidence-based or best-practice models. DCF staffs bimonthly technical assistance meetings. An independent evaluator assists the department, in partnership with the providers, in developing common outcomes for this initiative, gather data and monitor effectiveness.

Suicide Prevention The department provides staff support and funding to the Connecticut Youth Suicide Advisory Board. The board is expanding a social marketing campaign to reduce youth suicide through increased public awareness.

The Youth Suicide Prevention Project

- Funds the CT Clearinghouse to distribute materials related to behavioral health, focusing specifically on prevention of youth suicide. Materials also are provided to all DCF area offices.
- Funds training on youth suicide prevention.
- Maintains a DCF suicide prevention website and develops publications for targeted audiences.

Early Childhood programs target children under 6 years old and their families. These programs evaluate each child and offer follow-up services to strengthen that child's developmental capacity. These programs also focus on parenting education, support and skill development appropriate to their child's needs.

Mentoring programs offer "One-On-One" support services to youth by a competent, dedicated adult. This adult mentor serves as a positive role model to youth in need of support and life skills development. In addition, a specialized mentoring program serves youth in CT Juvenile Training School.

Parents with Cognitive Limitations Workgroup brings together state agencies, service providers, and other stakeholders to develop a comprehensive, coordinated, efficient and effective system of policies, practices and services for families headed by a parent or other caregiver with cognitive limitations. Training for DCF and community providers has been offered and will be provided around the state six times in the coming year.

Regional Homelessness Prevention Training continues to be offered in collaboration with legal services office, DCF area

**Budget-in-Detail**

offices and community providers to promote housing stability for families.

**Family Day** DCF collaborates with key legislators as well as public and private agencies to organize and coordinate family day activities in the Community. Local communities receive small grants to do community activities.

**Child Abuse Prevention Month** (April) Awareness activities are conducted on abuse and neglect prevention as well as prevention of Shaken Baby Syndrome.

**The Wilderness School**, a DCF-operated facility, is a prevention program for troubled Connecticut youth. The Wilderness School offers high-impact wilderness programs intended to foster positive youth development.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Percent of Children that were referred to Early Childhood Programs for High-Risk Families Experiencing Increase in Safety	85%	85%	85%	85%
Percentage of Parents referred to Early Childhood Programs for High-Risk Families Demonstrating Improved Parenting	80%	80%	80%	80%

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3	0	0	3	3	3	3	3

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	188,311	229,254	247,501	247,787	247,787	257,836	259,104	259,104
<i>Pmts to Other Than Local Governments</i>								
Juvenile Justice Outreach Services	334,201	344,961	347,411	367,041	359,492	354,706	374,748	359,491
Community Based Prevention Services	1,698,946	3,992,167	3,622,033	3,596,278	3,722,308	3,698,096	3,671,800	3,772,308
Child Welfare Support Services	26,416	26,878	27,510	28,124	27,546	28,088	28,715	27,546
Covenant to Care	158,496	159,771	165,061	165,061	161,666	168,527	168,528	161,666
Neighborhood Center	105,664	106,515	110,041	110,041	107,777	112,352	112,352	107,777
TOTAL-General Fund	2,512,034	4,859,546	4,519,557	4,514,332	4,626,576	4,619,605	4,615,247	4,687,892
<i>Additional Funds Available</i>								
Private Funds	43,424	45,000	45,000	45,000	45,000	45,000	45,000	45,000
<b>Federal Contributions</b>								
84173 Special Education Preschool Grants	200,000	0	0	0	0	0	0	0
TOTAL - All Funds	2,755,458	4,904,546	4,564,557	4,559,332	4,671,576	4,664,605	4,660,247	4,732,892
<b>Prevention for Children &amp; Families</b>								

**MANAGEMENT SERVICES**

*Statutory Reference*

C.G.S. Sections 17a-2, 17a-3, 17a-6, 17a-9, 17a-15 and 17a-37

*Statement of Purpose and Program Objectives*

To ensure the effective and efficient delivery of service to children and youth through strategic planning, quality assurance, support services, training and overall management and guidance to the department's area offices and facilities.

*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 the proper training of all staff.

Supporting the department's programs in achieving its objectives is an administrative infrastructure that includes: administrative law and policy, affirmative action, audit, contract management, engineering, external affairs, fiscal, health advocates, human resources, multi-cultural affairs, the office of the ombudsman, payroll, planning and evaluation, quality management, and revenue enhancement.

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Number of Facility Inspections	417	374	400	353

<i>Personnel Summary</i>	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
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<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	257	23	0	280	280	284	280	284
Federal Contributions	1	0	-1	0	0	0	0	0
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			52	54	54	54	54	54
<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	24,219,216	24,686,639	26,896,487	26,927,519	27,110,650	28,065,095	28,203,122	28,440,525
Other Expenses	13,405,734	12,963,937	16,014,456	15,517,128	15,412,517	16,913,925	16,237,591	16,396,422
<u>Capital Outlay</u>								
Equipment	1,000	1,000	4,413,650	3,015,868	1,000	3,538,450	2,832,913	1,000
<u>Other Current Expenses</u>								
Workers' Compensation Claims	329,462	317,918	392,437	364,066	364,066	428,306	380,995	380,995
TOTAL-General Fund	37,955,412	37,969,494	47,717,030	45,824,581	42,888,233	48,945,776	47,654,621	45,218,942
<u>Additional Funds Available</u>								
Bond Fund	1,290,446	0	0	0	0	0	0	0
Private Funds	31,937	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Federal Contributions</b>								
93003 Public Health & Social Services Emer	41,053	0	0	0	0	0	0	0
93556 Promoting Safe & Stable Families	77,542	0	0	0	0	0	0	0
93658 Foster Care Title IV-E	456,540	450,000	0	0	0	0	0	0
TOTAL - All Funds	39,852,930	38,449,494	47,747,030	45,854,581	42,918,233	48,975,776	47,684,621	45,248,942

## Agency Management Services

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	206,715,182	219,106,040	238,250,709	238,523,915	248,650,698	249,621,998
Other Positions	11,742,681	12,640,845	13,388,435	15,242,646	14,090,835	16,235,424
Other	6,701,004	6,204,605	5,802,048	5,566,937	6,381,491	5,997,992
Overtime	21,221,092	22,379,086	23,609,936	23,207,525	24,908,483	24,739,222
TOTAL-Personal Services Gross	246,379,959	260,330,576	281,051,128	282,541,023	294,031,507	296,594,636
Less Reimbursements						
Less Turnover	0	0	-11,468,963	-6,000,000	-11,969,599	-6,000,000
TOTAL-Personal Services Net	246,379,959	260,330,576	269,582,165	276,541,023	282,061,908	290,594,636
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	85,906	85,906	87,710	85,906	89,552	85,906
Utility Services	1,593,549	1,651,671	1,667,296	1,651,671	1,678,269	1,651,671
Rentals, Storage and Leasing	5,559,311	8,200,807	9,334,064	8,428,697	9,356,217	8,428,697
Telecommunication Services	2,242,429	2,242,429	2,289,520	2,242,429	2,337,597	2,242,429
General Repairs	819,405	827,236	844,608	827,236	862,344	827,235
Motor Vehicle Expenses	4,048,927	4,393,134	4,485,391	4,393,134	4,579,586	4,393,131
Fees for Outside Professional Services	1,747,930	2,445,179	2,267,979	2,395,179	2,331,293	2,395,178
Fees for Non-Professional Services	2,596,666	2,670,372	2,784,832	2,670,372	2,848,008	2,995,374
DP Services, Rentals and Maintenance	10,969,250	10,137,033	12,846,760	11,547,033	13,677,484	12,152,033
Postage	367,118	367,118	374,826	367,118	382,697	367,116
Travel	539,668	539,669	1,425,814	1,016,227	1,442,011	1,016,227
Other Contractual Services	838,590	840,393	1,016,218	995,283	1,039,655	995,283
Advertising	330,740	330,740	337,685	330,740	344,777	330,740
Printing & Binding	32,639	32,639	33,323	32,639	34,023	32,639
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	982,312	987,339	1,258,681	1,191,275	1,283,869	1,191,275
Books	435,465	435,464	444,609	435,464	453,946	435,465
Clothing and Personal Supplies	428,570	428,570	437,569	428,570	446,757	428,570
Maintenance and Motor Vehicle Supplies	2,253,588	2,170,028	2,173,645	2,170,028	2,187,154	2,170,029
Medical Supplies	1,108,861	1,208,140	1,377,343	1,292,299	1,542,495	1,292,299

**Budget-in-Detail**

Fuel	3,214,683	3,351,677	3,381,841	3,411,198	3,402,132	3,472,796
Office Supplies	2,347,341	2,381,537	2,481,582	2,431,537	2,532,678	2,431,538
Refunds of Expenditures Not Otherwise Classified	172,401	172,400	176,020	172,400	179,717	172,401
Highway Supplies	1,346	1,346	1,374	1,346	1,403	1,346
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	826,899	1,431,291	1,796,934	3,290,884	1,828,692	2,616,676
TOTAL-Other Expenses Gross	43,543,594	47,332,118	53,325,624	51,808,665	54,862,356	52,126,054
Less Reimbursements						
TOTAL-Other Expenses Net	43,543,594	47,332,118	53,325,624	51,808,665	54,862,356	52,126,054

*Other Current Expenses*

Short Term Residential Treatment	693,951	684,246	722,695	692,358	737,871	692,358
Substance Abuse Screening	1,770,920	1,749,636	1,844,272	1,770,379	1,883,002	1,770,379
Workers' Compensation Claims	9,523,275	9,189,598	11,343,596	10,523,507	12,380,401	11,012,850
Local Systems of Care	1,883,755	1,930,054	2,062,262	2,031,671	2,131,669	2,090,265
Family Support Services	9,370,692	16,947,286	17,303,879	15,260,708	18,996,453	16,341,036
Emergency Needs	3,204,575	1,008,049	4,134,755	1,000,000	4,221,585	1,000,000
TOTAL-Other Current Expenses	26,447,168	31,508,869	37,411,459	31,278,623	40,350,981	32,906,888

*Pmts to Other Than Local Govts*

Health Assessment and Consultation	875,862	986,177	956,882	937,541	976,976	937,541
Gts Psychiatric Clinics for Children	13,794,013	13,627,033	14,382,638	13,788,591	14,684,674	13,788,591
Day Treatment Centers for Children	5,569,392	5,562,816	5,846,466	5,628,767	5,969,241	5,628,767
Juvenile Justice Outreach Services	5,387,619	11,154,287	11,942,800	12,358,095	12,193,598	12,358,095
Child Abuse and Neglect Intervention	5,577,640	5,954,421	6,273,974	6,020,272	6,405,727	6,020,272
Community Emergency Services	188,768	190,288	196,586	192,543	200,715	192,543
Community Based Prevention Services	2,728,941	5,058,663	4,692,827	4,763,620	4,791,377	4,813,620
Family Violence Outreach and Counseling	587,723	700,893	1,795,514	1,819,203	1,833,220	1,819,203
Support for Recovering Families	4,531,622	6,451,055	7,366,366	7,112,494	7,521,060	7,112,494
No Nexus Special Education	8,518,425	7,943,711	8,697,312	8,037,889	8,879,955	8,037,889
Family Preservation Services	5,158,491	5,167,279	5,440,281	5,228,540	5,554,527	5,228,540
Substance Abuse Treatment	3,845,896	4,233,085	4,447,781	4,358,271	4,541,185	4,358,271
Child Welfare Support Services	359,471	2,631,499	3,064,697	3,973,001	3,129,056	4,153,401
Board and Care for Children - Adoption	59,132,413	62,896,819	71,776,673	70,359,349	77,236,134	74,551,495
Board and Care for Children - Foster	97,904,651	106,470,992	119,731,804	112,916,348	128,710,665	117,988,114
Board & Care - Residential	158,346,692	183,188,698	217,589,729	210,038,545	226,810,031	217,479,658
Individualized Family Supports	18,810,192	10,797,264	16,750,724	20,866,906	17,102,489	21,554,406
Community KidCare	21,770,316	24,190,985	25,277,622	23,553,065	25,808,452	25,015,565
Covenant to Care	158,496	159,771	165,061	161,666	168,527	161,666
Neighborhood Center	105,664	106,515	110,041	107,777	112,352	107,777
TOTAL-Pmts to Other Than Local Govts	413,352,287	457,472,251	526,505,778	512,222,483	552,629,961	531,307,908

**Character & Major Object Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	246,379,959	260,330,576	269,582,165	275,375,390	276,541,023	282,061,908	289,477,598	290,594,636
Other Expenses Net	43,543,594	47,332,118	53,325,624	51,669,599	51,808,665	54,862,356	52,668,583	52,126,054
Capital Outlay	1,000	1,000	5,122,167	3,500,000	1,000	3,747,150	3,000,000	1,000
Other Current Expenses	26,447,168	31,508,869	37,411,459	32,036,735	31,278,623	40,350,981	34,119,851	32,906,888
Payments to Other Than Local Governments	413,352,287	457,472,251	526,505,778	519,874,623	512,222,483	552,629,961	545,137,762	531,307,908
TOTAL-General Fund Net	729,724,008	796,644,814	891,947,193	882,456,347	871,851,794	933,652,356	924,403,794	906,936,486
<i>Additional Funds Available</i>								
Federal and Other Activities	21,735,823	22,361,757	17,873,859	17,873,859	17,873,859	15,408,684	15,408,684	15,408,684
Bond Fund	1,485,388	0	0	0	0	0	0	0
Private Funds	2,015,210	999,000	990,000	990,000	990,000	990,000	990,000	990,000
TOTAL-All Funds Net	754,960,429	820,005,571	910,811,052	901,320,206	890,715,653	950,051,040	940,802,478	923,335,170

# COUNCIL TO ADMINISTER THE CHILDREN’S TRUST FUND

## AGENCY DESCRIPTION

A sixteen member interdisciplinary council governs the Children’s Trust Fund. The council includes Commissioners from the Departments of Children and Families, Public Health, Social Services and Education as well as legislatively appointed individuals from the business community, the child abuse field, parents and a pediatrician.

The Children’s Trust Fund is responsible for funding programs aimed at preventing child abuse and neglect and establishing resources in communities that support and strengthen the functioning of families.

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

	<u>2007-2008</u>	<u>2008-2009</u>
• Transfer Equipment to CEPF	-4,100	-3,000
• Remove or Limit Inflation	-261,833	-529,134
• Remove Funding for Differential Response Program	-60,900	-60,900
<i>Funds are removed for the Differential Response program. This program has not been operational for over a year as the agency and the grantee have tried to retool the services.</i>		
• Remove Funding for Legal Services Expansion	-150,000	-150,000
<i>Funds are removed for a newly established grant for operating expenses of providing legal services to indigent children.</i>		
• Remove Funding for Parent Trust Fund	-250,000	-250,000
<i>Funds are removed for Parent Trust Fund. The Fund would provide small grants to 29 locations to teach leadership skills to parents.</i>		

### Within Current Services

• Remove Funding for Safe Harbor Respite	-200,000	-200,000
<i>Funds are removed for the Safe Harbor Respite project which has not started.</i>		

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	10	0	2	12	16	16	16	16
Federal Contributions	4	0	0	4	0	0	0	0
<i>Other Positions Equated to Full Time</i>								
			2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	1	1	1

### Agency Programs by Total Funds

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Childrens Trust Fund	10,492,997	12,098,647	14,659,357	14,396,304	13,669,471	14,946,638	14,663,629	13,670,595
TOTAL Agency Programs - All Funds Gross	10,492,997	12,098,647	14,659,357	14,396,304	13,669,471	14,946,638	14,663,629	13,670,595
Less Turnover								
TOTAL Agency Programs - All Funds Net	10,492,997	12,098,647	14,659,357	14,396,304	13,669,471	14,946,638	14,663,629	13,670,595
<i>Summary of Funding</i>								
General Fund Net	9,671,031	11,336,247	14,266,357	14,003,304	13,276,471	14,610,638	14,327,629	13,334,595
Federal and Other Activities	596,673	612,400	300,000	300,000	300,000	300,000	300,000	300,000
Bond Fund	7,854	0	0	0	0	0	0	0
Private Funds	217,439	150,000	93,000	93,000	93,000	36,000	36,000	36,000
TOTAL Agency Programs - All Funds Net	10,492,997	12,098,647	14,659,357	14,396,304	13,669,471	14,946,638	14,663,629	13,670,595

## CHILDREN'S TRUST FUND

### Statutory Reference

Sec 17a-50 CGS

### Statement of Need and Program Objectives:

Child abuse and neglect is among the most serious and challenging issues facing our state and the nation.

Approximately 9,977 cases of maltreatment are substantiated in Connecticut each year.

### Program Description

The Children’s Trust Fund provides funding for several nationally recognized child abuse and neglect prevention programs that assist high-risk groups of parents and others involved in the

lives of children. These include parents involved with domestic violence and substance abuse, addressing mental health concerns, raising children with disabilities, living in extreme poverty and social isolation or have a family history of abuse.

Key programs of the Children's Trust Fund include:

The Nurturing Families Network, now operating out of 25 of the 29 birthing hospitals in the state and in 10 community centers in the city of Hartford, provides education and support for all interested new parents and intensive home visiting services for parents identified as most at risk of abusing, neglecting or abandoning their children. The program is expanding to eight neighborhood service areas in the city of New Haven and is expected to reach an additional 250 vulnerable families through its home visiting services. Home visitors become involved during the mother's pregnancy and continue working with the family, on average, for nineteen months. They teach child development and help the family to bond with and accept their responsibility to their child. Seventy percent (70%) of the time fathers are involved. Home visitors support the parent to finish school, to secure a job, and to find and utilize the services of a pediatrician. They connect families to WIC, and to counselors and others in the community who can help. The Nurturing Families Network also offers intensive group support to parents and extended family members. The program teaches the family appropriate expectations for their children and fosters empathetic understanding and strategies for enhancing the well being of children.

Family Empowerment Initiatives include 8 prevention programs that assist high-risk groups of parents with children of various ages. The programs are co-located in various settings where families may be addressing other issues, including a school, a substance abuse center, a prison, a domestic violence shelter, a child guidance center and a public housing project.

The Help Me Grow Program is a prevention initiative that identifies and refers young children with behavioral health, development and psychosocial needs to community-based services. The program bridges the gap between children with the early signs of developmental problems and the services designed to address them. The program serves children who may not be eligible for the state's Birth to Three or preschool special education programs yet are still at risk for developmental problems.

The Kinship and Grandparents Respite Fund awards small grants to orphaned or abandoned children and the court-appointed relative guardians they live with. The Trust Fund provides funding to probate courts to administer the program. The grants provide for a range of activities including tutoring, camp, fees for a variety of programs and extra-curricular experiences as well as clothing, eyeglasses and other basic necessities and respite for the caregivers.

The Children's Trust Fund is Connecticut's lead agency for the federal Health and Human Services Community Based Grant for the Prevention of Child Abuse and Neglect. Under this grant, the Children's Trust Fund is supporting three important initiatives aimed at:

- Preventing shaken baby syndrome by collaborating with hospitals and community organizations to offer a parent education program based on the successful DIAS model piloted in up-state New York.
- Preventing childhood sexual abuse by piloting an innovative two-year program focused on adult and community responsibility for preventing offending behavior.
- Offering community based training through the Family Development Institute. The Institute, a collaborative with UCONN, offers training in family development to enhance the skills of paraprofessionals, supervisors and managers of human services agencies.

<i>Program Measure</i>	2005-2006 <u>Actual</u>	2006-2007 <u>Estimated</u>	2007-2008 <u>Projected</u>	2008-2009 <u>Projected</u>
Immunization rates for children in the program compared to Medicaid population	93%/66%	93%/66%	93%/66%	93%/66%
Rate of physical abuse for families participating in the Nurturing Families Network program compared to national rates	1%/19%	1%/19%	1%/19%	1%/19%

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	10	0	2	12	16	16	16	16
Federal Contributions	4	0	0	4	0	0	0	0

<i>Other Positions Equated to Full Time</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	1	1	1

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	710,592	820,331	1,240,009	1,269,261	1,269,261	1,315,341	1,327,385	1,327,385
Other Expenses	54,982	205,000	75,146	76,578	75,000	76,320	78,184	75,000
<i>Capital Outlay</i>								
Equipment	478	1,000	0	5,100	1,000	0	4,000	1,000
<i>Other Current Expenses</i>								
Children's Trust Fund	8,904,979	10,109,916	12,751,202	12,652,365	11,931,210	13,018,977	12,918,060	11,931,210
Safe Harbor Respite	0	200,000	200,000	0	0	200,000	0	0
TOTAL-General Fund	9,671,031	11,336,247	14,266,357	14,003,304	13,276,471	14,610,638	14,327,629	13,334,595

<i>Additional Funds Available</i>								
Bond Fund	7,854	0	0	0	0	0	0	0
Private Funds	217,439	150,000	93,000	93,000	93,000	36,000	36,000	36,000

## Federal Contributions

93590 Community-Based Family Resource & Su	596,673	612,400	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL - All Funds	10,492,997	12,098,647	14,659,357	14,396,304	13,669,471	14,946,638	14,663,629	13,670,595

## Childrens Trust Fund

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

## Current Expenses by Minor Object

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	662,812	761,314	1,179,204	1,197,951	1,250,831	1,250,951
Other Positions	35,742	38,708	38,670	41,175	39,830	43,754
Other	12,038	20,309	22,135	30,135	24,680	32,680
TOTAL-Personal Services Gross	710,592	820,331	1,240,009	1,269,261	1,315,341	1,327,385
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	710,592	820,331	1,240,009	1,269,261	1,315,341	1,327,385
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	4,985	5,500	5,615	5,500	5,733	5,500
General Repairs	1,098	2,000	3,062	2,000	3,127	2,000
Fees for Outside Professional Services	7,000	0	0	0	0	0
Fees for Non-Professional Services	12,285	155,000	8,125	5,000	8,254	5,000
Postage	5,483	4,500	6,636	4,500	6,775	4,500
Travel	3,922	10,000	12,000	30,000	12,000	30,000
Other Contractual Services	3,101	1,550	1,582	1,550	1,615	1,550
Advertising	2,295	2,000	2,042	2,000	2,085	2,000
Printing & Binding	4,315	3,000	6,084	3,000	6,170	3,000
<u>Other Expenses-Commodities</u>						
Books	300	2,000	4,042	2,000	4,085	2,000
Office Supplies	10,028	18,200	24,708	18,200	25,226	18,200
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	170	1,250	1,250	1,250	1,250	1,250
TOTAL-Other Expenses Gross	54,982	205,000	75,146	75,000	76,320	75,000
Less Reimbursements						
TOTAL-Other Expenses Net	54,982	205,000	75,146	75,000	76,320	75,000
<u>Other Current Expenses</u>						
Children's Trust Fund	8,904,979	10,109,916	12,751,202	11,931,210	13,018,977	11,931,210
Safe Harbor Respite	0	200,000	200,000	0	200,000	0
TOTAL-Other Current Expenses	8,904,979	10,309,916	12,951,202	11,931,210	13,218,977	11,931,210

## Character &amp; Major Object Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	710,592	820,331	1,240,009	1,269,261	1,269,261	1,315,341	1,327,385	1,327,385
Other Expenses Net	54,982	205,000	75,146	76,578	75,000	76,320	78,184	75,000
Capital Outlay	478	1,000	0	5,100	1,000	0	4,000	1,000
Other Current Expenses	8,904,979	10,309,916	12,951,202	12,652,365	11,931,210	13,218,977	12,918,060	11,931,210
TOTAL-General Fund Net	9,671,031	11,336,247	14,266,357	14,003,304	13,276,471	14,610,638	14,327,629	13,334,595
<u>Additional Funds Available</u>								
Federal and Other Activities	596,673	612,400	300,000	300,000	300,000	300,000	300,000	300,000
Bond Fund	7,854	0	0	0	0	0	0	0
Private Funds	217,439	150,000	93,000	93,000	93,000	36,000	36,000	36,000
TOTAL-All Funds Net	10,492,997	12,098,647	14,659,357	14,396,304	13,669,471	14,946,638	14,663,629	13,670,595