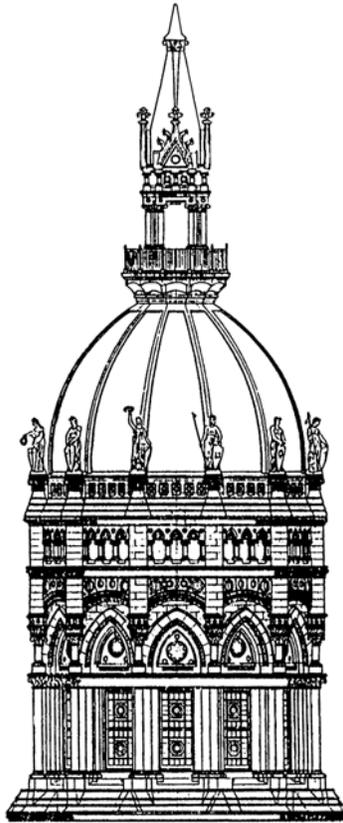


FY 2008 – FY 2009 BIENNIUM
GOVERNOR'S PREVENTION BUDGET



M. JODI RELL, GOVERNOR
CONNECTICUT

February 7, 2007

I. Background

In June 2006, the Connecticut legislature enacted Public Act (P.A.) 06-179, An Act Concerning State Investment in Prevention and Child Poverty Reduction and the Merger of the State Prevention and Child Poverty Councils.

P.A. 06-179 requires the newly formed Child Poverty and Prevention Council (CPPC) to continue to implement provisions of the previous councils and imposes additional requirements relating to prevention services.

P.A. 06-179 also requires that the governor's budget document for the biennium period covering Fiscal Year 2008 and Fiscal Year 2009 include a prevention report. The prevention report must:

- Present in detail for each fiscal year of the biennium the Governor's recommendation for appropriations for prevention services classified by state agencies that provide prevention services to children and families;
- Indicate the state's progress towards meeting the goal that, by the year 2020, at least ten percent of total recommended appropriations for each budgeted agency be allocated for prevention services; and
- Include for each budgeted agency (a) a list of agency programs that provide prevention services, (b) the actual prevention services expenditures for the fiscal year preceding the biennium, by program, (c) the estimated prevention services expenditures for the first fiscal year of the biennium, (d) identification of research-based prevention services programs, and (e) a summary of all prevention services by agency, identifying the total for prevention services included in the budget.

II. Development of the Prevention Budget

State agencies that are members of the CPPC and provide primary prevention services to children and families are represented in this prevention report. Although the development of the prevention budget is not a direct responsibility of the Council, the state agencies provided essential information for the completion of this document.

In July 2006, the Office of Policy and Management convened a subcommittee comprised of representatives from each of the state agencies represented on the CPPC. The purpose of the meeting was to develop a process to collect individual agency financial and programmatic data on their primary prevention programs and services.

For the purpose of this prevention budget, the subcommittee agreed to use the definition of prevention found in P.A. 06-179:

Prevention means policies and programs that promote healthy, safe and productive lives and reduce the likelihood of crime, violence, substance abuse, illness, academic failure and other socially destructive behaviors.

The above definition of prevention spans multiple fields and encompasses many types of prevention services. **In an effort to focus the scope of the agency's prevention budget, the subcommittee agreed to refine this broad definition and report on primary prevention programs that serve children aged 0-18 and their families.**

Primary prevention refers to programs designed to prevent or eliminate at risk behavior before a problem occurs and promotes the health and well-being of children. Focusing this prevention budget report on primary prevention programs is also consistent with the last prevention budget report which was produced in conjunction with the Governor's 2003-2005 biennium budget proposal.

Additionally, the subcommittee agreed to use the definition of research-based prevention found in P.A. 06-179 to identify their prevention programs and services that are research-based.

Research-based prevention means those prevention programs that have been rigorously evaluated and are found to be effective or represent best practices.

Only those agencies represented on the CPPC who provide primary prevention services are included in this report and include: the Departments of Children and Families, Education, Labor, Mental Health and Addiction Services, Mental Retardation, Public Health, Social Services, the Children's Trust Fund and the Office of Policy and Management.

III. Prevention Budget

This section of the report documents budget information on agencies' primary prevention services that provide intensive, comprehensive and family-centered resources and support which reduces or eliminates high-risk behavior and promotes the health and well-being of children and their families. Each state agency included in this report primary prevention programs that positively impact children aged 0-18 and their families.

The prevention budget includes:

- a summary of each agency's prevention programs
- actual prevention expenditures for fiscal year 2005-2006
- estimated prevention expenditures for fiscal year 2006-2007
- recommended appropriations for prevention services for the biennium budget period (July 1, 2007 – June 30, 2009).

No additional funding was included in the biennium budget for prevention programs that were pilot programs and not scheduled to be renewed. Also, the budget will not reflect funding for prior years for new prevention programs beginning in the biennium period.

The final funding levels for the prevention programs included in this budget are subject to approval by the General Assembly and subsequent decisions by the Governor and agencies based on final appropriation levels. The figures included in this budget are estimates of allocations for prevention programs based on each agency's budget as recommended by the Governor.

IV. Prevention Budget Summary

This prevention budget documents state and federal funding allocated to the nine state agencies represented in this report to administer comprehensive prevention services for children and families.

For fiscal year 2008, the total recommended funding for primary prevention programs within the state agencies included in this report is \$511,558,726, of which, 39% or \$198,626,019 represent federal funds and 61% or \$312,932,707 represent state funds.

For fiscal year 2009, the total recommended funding for primary prevention programs within the state agencies included in this report is \$539,796,309, of which, 37% or \$201,170,211 represent federal funds and 63% or \$338,626,098 represent state funds.

As required by P.A. 06-179, this section provides a description of the state's progress towards meeting the goal that, by 2020, at least ten percent of total recommended appropriations for each state agency are allocated for prevention services. The chart below provides a summary of the total amount recommended for primary prevention programs by state agency for fiscal years 2007-2008 and 2008-2009, as well as the percentage of the total recommended appropriations for the same time period (percentages are rounded to the nearest whole number). While the percentages vary by agency, the chart shows that the Governor's recommended appropriation levels for primary prevention programs across the nine state agencies included in this report represents 5% of the agencies' total recommended appropriations for fiscal years 2008 and 2009.

Agency Name	Total Amount Recommended For Prevention Programs		Percentage of Total Recommended Appropriations	
	2007-2008	2008-2009	2007-2008	2008-2009
Children's Trust Fund	13,119,139	13,177,263	96	96
Department of Children and Families	6,220,305	6,331,622	1	1
Department of Education	121,972,219	141,430,666	4	5
Department of Labor	57,314,856	59,375,046	38	39
Department of Mental Health and Addiction Services	9,067,625	6,309,092	1	1
Department of Mental Retardation	40,119,830	40,448,248	4	4
Department of Public Health	66,509,632	65,358,311	29	28
Department of Social Services	196,415,821	206,863,695	4	4
Office of Policy and Management	819,299	502,366	0.3	0.2
Total	511,558,726	539,796,309	5	5

The state agency prevention programs included in the budget are as follows: The asterisk identifies research-based prevention programs.

Children's Trust Fund

- | | |
|--|------------------------------------|
| Children's Legal Services | Kinship & Grandparent Respite Fund |
| *Child Sexual Abuse Prevention | *Nurturing Families Network |
| *Family Development Training Credentialing | Parent Trust Fund |
| *Family Empowerment Initiative | *Shaken Baby Syndrome |
| *Hartford Community Partnership | *Touchpoints Training |
| *Help Me Grow | |

Department of Children and Families

- | | |
|------------------------------------|---------------------------------|
| *Community Life Skills | Parent Education and Assessment |
| *Early Childhood Consultation | *Positive Youth Development |
| *Early Childhood Services | Shaken Baby Syndrome |
| Families with Cognitive Limitation | Suicide Prevention |
| *Mentoring | *Work/Learn Youth Programs |

Department of Education

- *Early Childhood Program
- *Early Intervention Program
- *Safe /Drug Free Schools /Communities
- *School Health Programs
- *Young Parents Program
- *Head Start Services and Enhancements
- *Priority School District – Extended School Hours
- *Primary Mental Health Program
- *Early Reading Success Program
- Even Start Family Literacy
- *Family Resource Centers
- *Youth Service Bureaus
- *Pre-School Special Education

Department of Labor

- *Individual Development Accounts
- *Jobs First Employment Services
- *STRIDE
- TANF Job Reorganization
- *Wagner Peyser
- *Workforce Investment Act

Department of Mental Health and Addiction Services

- *Best Practices Initiative
- Local Prevention Council Program
- *Smart Moves Plus/Ecstasy
- *Tobacco Regulation & Compliance
- *Governor’s Prevention Initiative for Connecticut State Universities
- *Strategic Prevention Framework State Incentive Grant
- *CT Youth Suicide Prevention
- Regional Coalitions
- *Statewide Service Delivery Agent
- Non-Categorical Community Programs

Department of Mental Retardation

- Birth to Three System
- Individual and Family Supports

Department of Public Health

- *Abstinence-Only Education Initiative
- Asthma Prevention
- *Captain 5 A Day Nutrition Education Program
- Child Day Care Licensing
- Community Health Centers
- Emergency Medical Services for Children
- Family Planning Program
- Immunization Program
- Lead Poisoning Prevention and Control
- Newborn Screening Programs
- Oral Health
- Rape Crisis and Prevention Services
- STD Control Program
- *Tobacco Use Prevention/Control
- WIC Special Supplemental Nutrition
- Youth Violence/Suicide Prevention

Department of Social Services

Behaviorial Health Partnership
Child Day Care
Community Services Block Grant
2-1-1 Info-Line
Fatherhood Initiative
Family Grants
Head Start Collaboration
Healthy Start
HUSKY Outreach
Immunizations
Maternal and Infant Health
Pap Smears/Mammograms

Teen Pregnancy Prevention
Preventive Dental
Preventive Health Screening
Preventive Office Visits
Safety Net Services
School Based Child Health
School Readiness
SSBG Family Planning
SSBG Help Network
Transportation Independence

Office of Policy and Management

*Enforcing Underage Drinking Laws
*Juvenile Justice and Delinquency Prevention
*Leadership Education & Athletics in Partnership
*Title IV Community Prevention Grants Program
*Underage Drinking Discretionary Grant

*Pilot Reintegration Education
*Police Youth Enrichment
*Neighborhood Youth Centers

Prevention Funds by State Agency - SFY 2006 through 2009

	State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
Children's Trust Fund								
Subtotal for Agency	9,723,761	593,303	11,089,990	562,534	12,891,999	227,140	12,950,123	227,140
Department of Children and Families								
Subtotal for Agency	3,576,429	1,402,174	4,325,040	759,369	5,460,936	759,369	5,572,253	759,369
Department of Education								
Subtotal for Agency	91,392,620	11,162,515	99,410,149	11,805,247	110,166,972	11,805,247	129,625,419	11,805,247
Department of Labor								
Subtotal for Agency	16,338,098	35,621,205	22,988,098	35,806,842	22,969,096	34,345,760	23,087,976	36,287,070
Department of Mental Health and Addiction Services								
Subtotal for Agency	1,080,556	6,028,065	1,739,019	7,758,864	1,769,349	7,298,276	1,059,476	5,249,616
Department of Mental Retardation								
Subtotal for Agency	32,425,624	3,592,759	33,778,805	5,929,696	35,538,389	4,581,441	35,866,883	4,581,365
Department of Public Health								
Subtotal for Agency	17,335,072	44,733,150	20,607,038	45,931,146	20,603,513	45,906,119	20,682,642	44,675,669
Department of Social Services								
Subtotal for Agency	77,411,026	68,577,853	97,459,183	87,166,257	103,521,733	92,894,088	109,781,326	97,082,369
Office of Policy and Management								
Subtotal for Agency	1,554,725	1,789,919	2,065,000	2,490,675	10,720	808,579	0	502,366
Grand Total	250,837,911	173,500,943	293,462,322	198,210,630	312,932,707	198,626,019	338,626,098	201,170,211

Prevention Funds by State Agency - SFY 2006 through 2009

Children's Trust Fund	State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
Child Sexual Abuse Prevention								
Goal: Collects information about child sexual abuse in Connecticut, identifies offense patterns, utilizes Study Circles to identify opportunities for prevention programs, and holds a public forum to share results. Provides grants for prevention programs.								
Total	19,029	119,194	16,811	74,561	62,618	38,322	65,350	38,322
Children's Legal Services								
Goal: Provides experienced lawyers to indigent children who will give them a voice and represent them in family court. Provides information in legal matters involving children and advocates in support of legislative policies that advance the well being and best interest of children.								
Total	0	0	163,303	10,882	0	0	0	0
Family Development Training & Credentialing								
Goal: Provides front line workers with the skills in supporting individuals and families in attaining self-reliance and interdependence in their communities and also provides training to program managers and leaders on strength-based family-centered practice. The University of Connecticut issues the credentials to students who successfully complete the program.								
Total	45,939	134,560	44,864	135,637	180,240	26,466	188,087	26,466

Children's Trust Fund

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Family Empowerment Initiative

Goal: Develops and implements specialized programs that offer services to high risk families involved with domestic violence, prison, substance abuse or mental health problems, young parents, and parents with a child with disabilities and families living in poverty.

Total	291,677	22,053	306,664	19,704	309,653	8,822	312,850	8,822
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Hartford Community Partnership

Goal: Enhances the use of community based resources for families that come to the attention of child protective services.

Total	0	0	73,303	10,882	0	0	0	0
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Help Me Grow

Goal: Promotes the optimal development of children. Provides statewide access for children and their families to a system of early identification, prevention and intervention services. Pediatric professionals, parents and child care providers are trained in early identification and provided with the Child Development Line to call for services.

Total	524,434	60,788	546,662	59,566	619,021	26,466	635,005	26,466
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Kinship Fund

Goal: Provides small grants to children who have been orphaned or abandoned and are living in the care of a relative. Also provides grants to relative guardians to arrange for respite care services. The purpose is to ease the transition to relative care and help normalize life for these children.

Total	840,590	13,404	838,303	10,882	854,193	0	855,530	0
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Children's Trust Fund

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Nurturing Families Network

Goal: Provides parenting education and support to families through three levels of service: screening and short term support, intensive long-term home visiting and parenting groups.

Total	7,654,043	163,157	8,755,810	166,712	10,741,891	108,220	10,763,688	108,220
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Parent Trust Fund

Goal: Provides grants to improve the health, safety and education of children by training parents in leadership skills and by supporting the involvement of parents in the community.

Total	274,906	13,404	281,379	10,882	0	0	0	0
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Shaken Baby Syndrome

Goal: Designed to inform new parents on shaken baby syndrome by offering in-house video, discussion, signed affidavit and follow up by hospital employees and community providers.

Total	46,737	52,139	38,395	50,744	83,351	17,644	86,896	17,644
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Children's Trust Fund

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Touchpoints Training

Goal: Training offers strategies for professionals to use their knowledge of a child's development to build a common language to engage parents. This bridges cultural and educational levels and creates a common ground for communication with each other.

Total	26,406	14,604	24,496	12,082	41,032	1,200	42,717	1,200
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Total:	Children's Trust Fund	9,723,761	593,303	11,089,990	562,534	12,891,999	227,140	12,950,123	227,140
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Department of Children and Families

	State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Community Life Skills

Goal: Supports school and community based programs which train students in decision making, problem solving, leadership and other life skills.

Total	244,262	416,962	244,547	416,962	585,106	416,962	585,864	416,962
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Early Childhood Consultation Program

Goal: Promotes and facilitates the early identification of children in daycare education settings with mental health needs. The focus of this service is the provision of consultation and training to staff in order to avoid a mental health crisis which may preclude the child's continuing participation in the program.

Total	947,445	0	947,656	0	952,694	0	953,255	0
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Early Childhood Services

Goal: Promotes the development of positive parenting skills, school readiness skills and healthy development for children, ages birth to six who may be identified as at risk for abuse and/or neglect and having developmental delays in order to increase their ability to function optimally in social and learning environments.

Total	502,478	0	510,120	0	515,158	0	515,719	0
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Mentoring

Goal: Supports the One on One Mentor Programs across the state. Provides mentoring support for young adults leaving the foster care system.

Total	288,915	262,407	293,425	262,407	329,147	262,407	333,126	262,407
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Department of Children and Families

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Parent Education and Assessment

Goal: Provides parents and child assessment, parenting education, and referral to community services for parents and families referred by the Department of Children and Families (DCF) who are caring for children age eight (8) or younger.

Total	851,272	0	864,144	0	1,069,182	0	1,119,743	0
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Pilot-Families with Cognitive Limitation

Goal: DCF will initiate a pilot program to provide services to families that include a parent with cognitive limitations.

Total	0	0	0	0	200,000	0	250,000	0
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Positive Youth Development

Goal: Community-based positive youth development and family strengthening programming for children ages 6-13 and their families.

Total	622,041	0	631,596	0	642,838	0	644,031	0
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Shaken Baby Prevention

Goal: Public Awareness Campaign, training of DCF workers and providers on strategies to calm crying babies and stop toddlers' temper tantrums and educate young people in DCF's facilities about the dangers of shaken baby syndrome.

Total	39,315	0	3,852	30,000	6,530	30,000	6,828	30,000
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Department of Children and Families

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Suicide Prevention

Goal: Supports the Youth Suicide Advisory Board which makes recommendations to DCF regarding prevention of suicide among children and youth.

Total	46,766	20,000	91,942	50,000	98,223	50,000	98,922	50,000
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Work/Learn Youth Programs

Goal: Promotes the healthy functioning of children and youth through employment training, vocational training and after school and summer employment programs.

Total	33,935	702,805	737,758	0	1,062,058	0	1,064,765	0
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Total: Department of Children and Families	3,576,429	1,402,174	4,325,040	759,369	5,460,936	759,369	5,572,253	759,369
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Department of Education

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Early Childhood Program (School Readiness)

Goal: Expand and enhance access to and availability of school readiness and child day-care programs. School Readiness is defined as a part day, part-year program. The child day-care portion of a child's day is intended to "wrap around" and extend the school readiness portion of the day to ensure that a child receives a full-day, full-year program (8-10 hours per weekday for 52 weeks).

Total	52,076,988	0	59,836,101	0	70,887,635	0	90,344,771	0
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Early Intervention Program - IDEA

Goal: Provide school districts with professional development for designing and implementing early intervention programs for students exhibiting learning or behaviors concerns.

Total	0	403,231	0	2,643,377	0	2,643,377	0	2,643,377
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Early Reading Success Program

Goal: Supports the implementation of a district reading Plan to improve reading skills and achieve reading competency among children K-3.

Total	21,737,929	0	21,941,575	0	22,150,932	0	22,150,932	0
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Even Start Family Literacy Grants

Goal: Give families access to the training and support they need to create a literate home environment and enhance the academic achievement of their children. Integrate early childhood education for parents of young children into a project that builds on existing community resources. Improve family literacy in low-income areas.

Total	0	1,659,900	0	655,073	0	655,073	0	655,073
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Department of Education

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Family Resource Centers

Goal: Promote comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. FRC's provide access within a community to a broad continuum of early childhood and family support services which foster the optimal development of children and families. They offer parent education and training; family support; preschool and school-age child care; teen pregnancy prevention (positive youth development services); and family day-care provider training.

Total	6,359,461	0	6,359,461	0	6,359,461	0	6,359,461	0
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Head Start Services and Enhancements

Goal: Supports early childhood program for low-income children and their families. Promotes children's social competence - their ability to function effectively in their everyday environment and subsequently in school and throughout life. Parents are respected as the primary influence in their children's education and as such are direct participants and decision makers in Head Start programs. There are four major components: Education, Health, Parent Involvement and Social Services. (In addition, \$44.23 million in federal funds flows from the federal government to Head Start providers throughout Connecticut.)

Total	4,571,815	0	4,571,815	0	4,574,358	0	4,575,107	0
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Department of Education

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Pre-School Special Education

Goal: (1) ensure that all children with disabilities have available to them a free and appropriate public education that includes special education and related services to meet their unique needs; (2) ensure that the educational rights of children with disabilities and their parents are protected; (3) assist states and localities in providing for the education of all children with disabilities; and (4) assess and ensure the effectiveness of efforts to educate children.

Total	0	5,391,425	0	4,903,638	0	4,903,638	0	4,903,638
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Primary Mental Health Program

Goal: Supports the early detection and prevention of school maladjustment. Focus is on primary-grade children experiencing problems that interfere with effective learning (e.g., poor peer relations, frequent aggressiveness or withdrawn behavior, family crisis situations, lack of academic motivation).

Total	484,430	0	499,610	0	0	0	0	0
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Priority School District –Extended School Hours

Goal: Supports academic, enrichment and recreational programs either before and after school hours, weekends, summers and school vacations. Agencies outside the school district (community based, non-profit organizations and other public agencies) have the opportunity to operate programs in the schools.

Total	3,010,388	0	3,010,388	0	3,008,054	0	3,008,241	0
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Department of Education

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Safe & Drug Free Schools and Communities Act (Fed)

Goal: Provides resources to reinforce and coordinate the efforts of concerned parents, state and local officials and community organizations to decrease youth drug use and prevent all forms of youth violence. Supports age-appropriate, research-based drug and violence prevention programs for students in Grades pre-K through 12, training of school personnel, policy development, counseling and other research-based prevention programs for students.

Total	0	3,509,846	0	3,349,259	0	3,349,259	0	3,349,259
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School Health Programs

Goal: (1) assess the effectiveness and adequacy of HIV/STD education and policies in CT school districts; (2) determine if such education and policies enable youth to avoid high risk behaviors; (3) develop a system of teacher training on HIV/STDs in CT that provides accurate information, models of best practice, and self-assessment tools; and (4) monitor at the district level the efficacy of HIV/STD education to reduce the risk of infection to Connecticut students.

Total	0	198,113	0	253,900	0	253,900	0	253,900
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Young Parents Program

Goal: Provides school-based child-care services and parenting education for young parents. This program is also used in some districts to teach pregnancy prevention. Program components include: (1) high school education for young parents; (2) child-care services for the children of young parents; (3) parenting education and information on child development; and (4) linkage to other resources in the community.

Total	224,393	0	229,330	0	229,330	0	229,330	0
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Department of Education

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Youth Service Bureaus

Goal: Assists municipalities with maintaining and expanding youth services. Supports advocacy for youth, and coordination of a comprehensive service delivery system for youth, including, but not limited to, needs assessments, prevention and intervention programs for delinquent, pre-delinquent, pregnant, parenting and troubled youth, referred by schools, police juvenile courts, adult courts, local youth serving agencies, parents and self-referral.

Total	2,927,216	0	2,961,869	0	2,957,202	0	2,957,577	0
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Total: Department of Education	91,392,620	11,162,515	99,410,149	11,805,247	110,166,972	11,805,247	129,625,419	11,805,247
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Department of Labor

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Individual Development Accounts

Goal: Assist and support low income wage earners and their families to save money to purchase specific allowable assets. The long term program teaches financial education, prepares participants for responsible asset ownership and helps them achieve economic well being through asset accumulation.

Total	0	0	250,000	0	250,000	0	250,000	0
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Jobs First Employment Services

Goal: Provides employment services to time-limited recipients of TANF funded state assistance. These services assist TANF recipients in preparing for, finding and keeping employment so that they can become independent from welfare.

Total	16,188,098	0	16,088,098	0	16,219,096	0	16,337,976	0
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STRIDE

Goal: Provides incarcerated and paroled individuals with occupational skills and resources to become employed. Participants are linked to community services that support employment goals.

Total	150,000	0	150,000	0	0	0	0	0
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Department of Labor

State	Federal	State	Federal	State	Federal	State	Federal
2005-06	2005-06	2006-07	2006-07	2007-08	2007-08	2008-09	2008-09
Actual	Actual	Estimated	Estimated	Recmd	Recmd	Recmd	Recmd

TANF Job Reorganization

Goal: Funding to increase the number of TANF-funded welfare recipients participating in countable activities (vocational education and subsidized employment) for 30 hours per week as required by Federal Deficit Reduction Act of 2005.

Total	0	0	6,500,000	0	6,500,000	0	6,500,000	0
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Wagner Peyser

Goal: Provides a federally funded public labor exchange system that matches individuals seeking employment with employers who have job openings and provide other related employment services.

Total	0	9,383,549	0	9,910,994	0	9,770,600	0	11,711,910
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Workforce Investment Act

Goal: Federal job training program which is administered by CTDOL and provides funding to the five local Workforce Investment Boards (WIB) for a variety of core (i.e. job search, job counseling), intensive (i.e. case management) and training services to adults, youth and dislocated workers.

Total	0	26,237,656	0	25,895,848	0	24,575,160	0	24,575,160
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Total: Department of Labor	16,338,098	35,621,205	22,988,098	35,806,842	22,969,096	34,345,760	23,087,976	36,287,070
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Department Mental Health and Addiction Services	State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Best Practices Initiative

Goal: 13 Statewide projects that apply science and researched-based programs to populations across the life cycle.

Total	0	1,956,397	0	1,956,397	0	1,957,360	0	1,957,360
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CT Youth Suicide Prevention Initiative

Goal: Develop and implement comprehensive, evidence-based youth suicide prevention and early intervention strategies that may be maintained over time and expanded throughout Connecticut. Key components of the project are to: support the use of the science-based "Signs of Suicide (SOS) Program," in selected middle and high schools and CT State Universities (CSU); expand the existing DCF-sponsored training program for foster and adoptive parents, school nurses, parent/teacher organizations, youth service bureaus, and juvenile justice personnel in recognizing the signs and symptoms of suicidality and depression; and design and pilot the implementation of a model program to increase the availability, accessibility, and linkages to mental health treatment by embedding services in school-based health and community-based hospital clinics.

Total	0	510	0	400,000	0	400,000	0	400,000
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Department of Mental Health and Addiction Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Governor’s Prevention Initiative for CT State Universities

Goal: To develop a comprehensive prevention system that is responsive to the needs of young adults, ages 18-25 attending four public universities throughout Connecticut. The Initiative is based on a 3-in-1 Framework recommended by the National Institute on Alcohol Abuse and Alcoholism (NIAAA). The goal is to change the culture of drinking and other substance use/abuse using broad-based and comprehensive, integrated programs with multiple complementary components that target: (1) individuals, including at-risk or alcohol-dependent drinkers, (2) the student population as a whole, and (3) the college and the surrounding community.

Total	0	674,743	0	384,780	0	128,263	0	0
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Local Prevention Council Programs

Goal: This initiative supports 120 plus local, municipal-based alcohol, tobacco and other drug (ATOD) abuse prevention councils. The intent of this grant program is to facilitate the development of ATOD abuse prevention initiatives at the local level with the support of the Chief Elected Officials. The specific goals of Local Prevention Councils (LPCs) are to increase public awareness of ATOD prevention and stimulate the development and implementation of local prevention activities primarily focused on youth.

Total	0	541,665	0	541,665	0	541,291	0	541,291
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Non-Categorical Community Based Programs

Goal: Two (2) programs responsible for providing appropriate prevention education to parents and youth residents of Fairfield County regarding illegal substances.

Total	0	38,000	0	20,000	0	20,110	0	0
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Department of Mental Health and Addiction Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Regional Coalitions

Goal: Fourteen (14) public/private sub-regional planning and action councils that have responsibility for the planning, development and coordination of behavioral health services in their respective region.

Total	706,356	500,880	856,356	500,880	852,651	501,071	150,000	0
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Smart Moves Plus/Club Ecstasy & Other Drugs

Goal: The overall purpose of the Connecticut SMART Moves Plus/Ecstasy and Other Club Drugs Prevention Initiative is to further develop, implement, and pilot test ecstasy and other club drugs prevention intervention approaches and associated services that are most effective for enhancing youths' protective factors and minimizing their risk factors for developing ecstasy and other club drugs use and/or other behavioral, emotional, social, cognitive, and physical problems.

Total	0	271,094	0	172,249	0	0	0	0
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Statewide Service Delivery Agents

Goal: Regional and state wide agencies funded to support prevention efforts locally and statewide by building the capacity of individuals and communities to deliver prevention services.

Total	374,200	1,381,928	474,200	1,331,928	474,200	1,298,667	474,200	0
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Department of Mental Health and Addiction Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Strategic Prevention Framework State Incentive Grant (SPF)

Goal: The overall purpose of the CT SPF Initiative is to develop a comprehensive Prevention Strategy for delivering and implementing effective substance abuse prevention and/or mental health promotion services. The Initiative will serve as a blueprint for State and community partners to apply the federal Center for Substance Abuse Prevention’s (CSAP) Strategic Prevention Framework towards creating healthy communities for everyone. The CT SPF Initiative will align its work around CSAP’s framework, providing tools that will guide State and local partners in conducting needs assessments, capacity development, strategic planning, plan implementation, and outcome evaluation.

Total	0	572,848	0	2,350,965	0	2,350,965	0	2,350,965
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Tobacco Regulation & Compliance

Goal: The federal government requires that states enforce and enact laws and implement strategies that reduce underage tobacco use. Connecticut uses compliance checks to monitor tobacco vendors and determine whether dealers are in compliance with state laws. Other strategies utilized to prevent and control youth tobacco use include merchant education, police partnerships, and changing environmental codes, ordinances, regulations, and legislation.

Total	0	90,000	408,463	100,000	442,498	100,549	435,276	0
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Total:	Department of Mental Health and Addiction Services	1,080,556	6,028,065	1,739,019	7,758,864	1,769,349	7,298,276	1,059,476	5,249,616
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Department of Mental Retardation	State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Birth to Three System

Goal: Strengthens the capacity of Connecticut's families to meet the development and health-related needs of their infants and toddlers who have delays or disabilities. Ensures that all families have equal access to a coordinated program of comprehensive services and supports that;

1. foster collaborative partnerships,
2. are family centered,
3. occur in natural settings,
4. recognize current best practices in early intervention,
5. are built upon mutual respect and choice.

Total	29,133,044	3,592,759	30,444,544	5,929,696	32,085,447	4,581,441	32,336,978	4,581,365
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Individual and Family Supports

Goal: Individual and Family Grants are cash subsidies provided for the purpose of assisting individuals and families to defray extraordinary disability-related expenses. The provision of Individual and Family Grants acknowledges the extra effort and commitment of families who have children with disabilities that have an extraordinary financial impact on the family. The provision of Individual and Family Grants assists families to purchase items and services that are not otherwise reimbursable through insurance or available from other sources.

Total	3,292,580	0	3,334,261	0	3,452,942	0	3,529,905	0
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Total: Department of Mental Retardation	32,425,624	3,592,759	33,778,805	5,929,696	35,538,389	4,581,441	35,866,883	4,581,365
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Department of Public Health

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Abstinence-Only Education Initiative

Goal: Provide community-based abstinence-only education to 9-14 year old youths, including parental/guardian involvement whenever possible.

Total	0	247,611	0	0	0	0	0
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Asthma Prevention

Goal: Promote the use of asthma management plans by health care providers and parents of asthmatic children, address the early identification of children with asthma and work to develop a state asthma plan and enhance asthma surveillance activities such as the Easy Breathing Program and Regional Community Initiatives.

Total	706,143	349,109	800,000	339,317	650,000	335,027	650,000	335,027
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Captain 5 A Day Nutrition Education Program

Goal: Offers diverse nutrition programs and services, and targets parents, pre-school children, and teachers in Head Start and School Readiness (SR) programs. Workshops are provided to teachers to enable teachers to integrate nutrition education into their lesson plans and curriculum. Workshops are provided to parents to assist parents' success in feeding healthy food to their children. Developmentally appropriate activities and strategies are used to maximize the program's impact on children.

Total	0	557,756	0	574,500	0	574,509	0	574,509
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Department of Public Health

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Child Day Care Licensing

Goal: License and regulate 1,564 center-based child day care facilities with a capacity of 93,753 children, 45 group day care homes with a capacity of 526 children, and 2755 family day care homes with a capacity of 24, 513 children.

Total	545,580	666,791	498,679	666,792	498,679	666,792	498,679	666,792
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Community Health Centers

Goal: Assures the availability and accessibility of comprehensive primary and preventative health care and other essential public health services for low-income uninsured and vulnerable people of all ages in underserved areas. Funds support community health centers and community outreach programs.

Total	4,964,497	0	5,637,713	0	5,663,036	0	5,663,036	0
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Emergency Medical Services for Children

Goal: Ensures that state-of-the-art emergency medical care is available for all ill or injured children or adolescents, and that pediatric services are well integrated into an emergency medical service (EMS) system.

Total	0	100,000	0	115,000	0	115,000	0	115,000
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Family Planning Program

Goal: Family Planning provides comprehensive reproductive health services to low-income men and women. Funds partially support 12 program locations and 5 delegate agency locations in CT.

Total	1,026,510	21,140	1,041,908	21,140	1,046,722	18,732	1,046,722	18,732
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Department of Public Health

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Immunization Program

Goal: The State of Connecticut Immunization Program's mission is to prevent disease, disability and death from vaccine preventable diseases in infants, children, adolescents, and adults through surveillance, case investigation and outbreak control, vaccination, monitoring of immunization levels, provision of vaccine, and professional and public education.

Total	7,140,845	3,665,410	9,228,308	3,738,715	9,262,440	3,750,000	9,284,663	3,750,000
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Lead Poisoning Prevention and Control Program

Goal: Conduct comprehensive lead poisoning prevention programs to reduce the risk of lead exposure. Activities include, but are not limited to, surveillance, oversight of screening, health education and outreach, risk reduction, and oversight of lead abatement, lead hazard reduction, and lead consulting activities.

Total	1,150,283	1,075,407	1,140,806	1,296,184	1,187,363	1,268,320	1,227,162	1,278,298
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Newborn Screening Programs

Goal: All infants under the age of 21 months are screened for inborn genetic disorders which have the potential for severe health consequences. Based upon the outcomes of these tests, early interventions can be implemented. In addition, all newborns are screened for hearing disorders.

Total	464,325	641,205	892,793	505,986	895,323	504,445	895,323	504,445
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Department of Public Health

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Oral Health

Goal: The Connecticut Community Sealant Program (CCSP) goals are to increase entry into long-term comprehensive dental services for Medicaid, SCHIP, and other underserved children and develop a best practice model for sealant programs. The CCSP will focus on development of two pilot programs that will establish both strategic and implementation plans that may serve as a best practice model for an effective, efficient and sustainable statewide sealant program.

Total	0	65,000	0	65,000	0	65,000	0	65,000
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Rape Crisis and Prevention Services

Goal: Make available to sexual assault victims and their families free and confidential services such as crisis intervention, support and advocacy, survivor groups, 24-hour hotline, and emergency transportation. Services also include community education, training, primary prevention activities, and coordination of services.

Total	385,356	175,000	424,805	402,429	426,877	402,429	426,877	402,429
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STD Control Program

Goal: Provides a variety of services to adolescents to reduce the transmission and incidence of selected sexually transmitted diseases.

Total	947,618	1,010,021	938,005	964,545	969,420	965,250	990,180	966,250
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Department of Public Health

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Tobacco Use Prevention/Control

Goal: Addresses all risks associated with the use of tobacco products focusing on youth, pregnant women, disparate populations and environmental tobacco smoke (ETS).

Total	0	658,822	0	1,199,636	0	1,199,556	0	0
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WIC Special Supplemental Nutrition

Goal: Provides nutrition education and supplemental food to eligible women, infants, and children

Total	0	35,458,929	0	36,000,000	0	35,999,187	0	35,999,187
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Youth Violence /Suicide Prevention

Goal: Professional education, technical assistance and program development targeted toward youth violence prevention. Projects incorporate strategies and provide training that address peer mediation, conflict resolution and/or other violence prevention issues

Total	3,915	40,949	4,021	41,902	3,653	41,872	0	0
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Total: Department of Public Health

17,335,072	44,733,150	20,607,038	45,931,146	20,603,513	45,906,119	20,682,642	44,675,669
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Behavioral Health Partnership

Goal: The Behavioral Health Partnership is a joint program between the Department of Social Services (DSS) and the Department of Children and Families (DCF) that offers integrated behavioral health services to HUSKY A and HUSKY B members, and to children with behavioral needs served by DCF.

Total	13,994,518	13,852,319	35,998,796	35,849,376	38,636,865	38,474,891	40,829,400	40,660,564
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Child Day Care

Goal: Provides child care opportunities for working parents.

Total	11,058,040	15,697,930	11,207,349	15,711,484	13,426,897	15,697,930	15,725,593	15,697,930
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Community Services Block Grant

Goal: Provides community services including but not limited to job training, volunteer training, parenting skills, and counseling.

Total	108,982	2,039,420	113,475	1,761,537	115,696	1,761,601	120,597	1,761,601
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Fatherhood Initiative

Goal: The Fatherhood Initiative promotes and facilitates positive interaction between fathers and their children, increasing the parent child bond that contributes to optimal growth and development for children. The Initiative also facilitates and supports social and emotional connections between fathers and their children, which has been shown to increase financial support for children of non-custodial, separated, and divorced fathers.

Total	486,767	0	588,537	750,000	305,790	1,000,000	310,799	1,000,000
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Family Grants

Goal: Provides intervention services that assist in diminishing actions that interfere with the promotion of healthy safe productive lives for indigent families.

Total	473,382	0	467,795	0	470,099	0	470,099	0
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Head Start Collaboration

Goal: Supports capacity building in early childhood programs for low-income children and their families and social/academic success in children.

Total	84,609	76,106	89,686	61,958	92,557	61,963	96,478	61,963
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Healthy Start

Goal: Funds are used in conjunction with Federal funding from the DPH Title V funds to make grants to non-profit organizations, including hospital and community clinics, for provision of outreach and case management services to low income pregnant women & infants up to one year of age.

Total	1,465,835	0	1,480,699	0	1,487,475	0	1,489,435	0
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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HUSKY Outreach

Goal: Funds HUSKY Infoline, which provides information and referral services about HUSKY health coverage and care coordination to families having difficulties accessing health care services, as well as other initiatives to increase enrollment in the HUSKY program

Total	356,794	355,680	852,675	851,494	854,383	853,226	854,432	853,226
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Immunizations

Goal: Connecticut is a universal immunization state, which means that routine childhood vaccines are provided to pediatricians by the Department of Public Health for all children in the state. Medicaid pays a fee to the physician to administer the immunization, but not the cost of the vaccines themselves. Medicaid does provide full coverage for the cost of other vaccines that are indicated for adults (influenza, pneumonia) or for children where the free vaccine supply may be limited to certain medical indications.

Total	474,588	498,655	453,576	459,395	529,805	540,172	558,688	571,183
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Maternal and Infant Health

Goal: Funds from DPH Title V, along with the State's portion of Healthy Start funds are used to make grants to non-profit organizations, including hospital and community clinics, for provision of outreach and case management services to low income pregnant women & infants up to one year of age.

Total	0	161,176	0	200,000	0	200,000	0	200,000
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Pap Smears/Mammograms

Goal: Pap smears and mammograms are services covered for the early detection of breast and cervical cancer. Other prevention oriented diagnostic tests that are covered by Medicaid include colonoscopy for the detection of rectal or colon cancer and the PSA blood test for the detection and early diagnosis of prostate cancer.

Total	12,325	10,618	12,376	10,618	14,160	11,846	14,864	12,452
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Teen Pregnancy Prevention

Goal: Program designed to prevent first time pregnancies in at-risk teens.

Total	2,732,776	0	2,701,904	0	2,833,840	0	2,835,800	0
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Preventive Dental

Goal: Medicaid reimburses providers that perform dental procedure that include oral prophylaxis (i.e. teeth cleaning), oral exams, and x-rays as part of preventive oral health. Medicaid covers these services whether they are provided by a dentist or an oral hygienist who is working in a public health setting (e.g. school based clinics).

Total	2,593,740	2,693,634	2,482,607	2,481,402	2,688,109	2,708,980	2,834,672	2,865,295
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Preventive Health Screening

Goal: The major Medicaid involvement in preventive health screenings is in the EPSDT program. Federal guidelines require the state to screen 80% of the population under the age of 21. EPSDT screenings are supposed to be comprehensive, including an unclothed physical examination, hearing, vision, developmental assessment, and any necessary anticipatory guidance. Medically necessary treatments for any conditions diagnosed as a result of an EPSDT exam are covered under the Medicaid program for eligible children. In addition to the services listed here, Medicaid covers the full range of diagnostic codes on the physician's fee schedule including laboratory and diagnostic tests.

Total	8,527,414	9,085,573	8,145,689	8,341,840	8,814,509	9,086,160	9,300,863	9,615,927
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Preventive Office Visits

Goal: There are services provided in physicians office visits that are preventive in nature. Some of these involve the more comprehensive Early Periodic Screening, Diagnosis, and Treatment (EPSDT) program of preventive health screenings for children. Others involve routine physical exams for adults in families, generally billed under one or more of the Evaluation and Management (E&M) codes on the Medicaid physician's fee schedule.

Total	26,905	20,557	26,292	18,938	29,192	18,222	13,676	19,290
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Safety Net Services

Goal: The Safety Net program provides case management and care coordination to families who are no longer eligible for Temporary Family Assistance benefits because they have not made a good faith effort to find or keep employment; have income below the TFA payment standard and have exhausted their 21 months of time limited TFA assistance. An assessment of the families' needs is conducted and services are provided such as intensive family support services, counseling to help remove barriers to employment, basic needs such as food, clothing, and shelter costs. These services are primarily provided through referral to existing community services.

Total	2,075,600	0	1,541,653	0	1,549,247	0	1,549,247	0
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School Based Child Health

Goal: The diagnostic and evaluation services in school based settings, ongoing treatment services applicable medical diagnoses and anticipated treatment goals. LEA's incur costs for their services which in turn are claimed by DSS. DSS claims the federal reimbursement with the LEA's at the 50% level.

Total	23,018,651	23,011,161	19,594,196	19,586,481	21,404,933	21,397,363	22,693,264	22,681,204
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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School Readiness

Goal: Funds projects that support families and children who receive services from all types of early care settings (both funded by the school readiness “slot” program and those that are not, including family day care homes, infant-toddler programs, kith and kin care, and school-age child-care providers) in each of the 19 priority school communities, as well as to increase the local school readiness capacity. Funds are allocated to School Readiness Councils that distribute them locally through a competitive procurement process. Funded Services: direct services to children and families to improve health, safety and academic success; consultation and technical assistance to licensed child care providers, including classroom assessment and evaluation; home visits, drop-in playgrounds and mentoring for license-exempt care providers; staff development and training; mini-grants for minor child care program renovations, instructional materials and equipment, and lending libraries.

Total	4,233,464	0	5,509,382	0	3,721,724	0	3,724,175	0
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SSBG Family Planning

Goal: Provides comprehensive reproductive health care services to low income CT residents.

Total	47,451	1,051,615	49,016	1,058,325	49,016	1,058,325	48,239	1,058,325
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SSBG Help Network

Goal: Grant to the Consultation Center, which maintains a very comprehensive list of self help and support groups for children and families.

Total	0	23,409	0	23,409	0	23,409	0	23,409
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Department of Social Services

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Transportation Independence

Goal: Transition to Employment Independence

Total	2,752,732	0	3,229,667	0	3,244,454	0	3,245,924	0
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2-1-1 Info-Line

Goal: 2-1-1 is an integrated system of help via the telephone – a single source for information about community services, referrals to human services and crisis intervention.

Total	2,886,453	0	2,913,813	0	3,252,982	0	3,065,081	0
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Total: Department of Social Services

77,411,026	68,577,853	97,459,183	87,166,257	103,521,733	92,894,088	109,781,326	97,082,369
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Office of Policy and Management

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Enforcing Underage Drinking Laws Program

Goal: Provides funds to local governments and private non-profit agencies to implement a comprehensive approach to combating underage drinking, which includes education, public awareness and enforcement.

Total	0	356,211	0	350,000	0	320,459	0	177,404
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Juvenile Justice and Delinquency Prevention

Goal: Formula grant to assist states and local communities with resources to develop and implement effective ways of improving the juvenile justice system and preventing juvenile delinquency.

Total	0	489,000	0	795,000	0	346,591	0	286,091
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Leadership Education & Athletics in Partnership (LEAP)

Goal: LEAP is a model mentoring program which matches children ages 7-17 years from high poverty urban neighborhoods with trained high school and college students counselors to help children develop their academic skills and self esteem, succeed in school, and grow up to be productive citizens. LEAP provides its college and high school counselors with opportunities to teach and mentor children, develop their leadership skills and refine career goals.

Total	850,000	0	850,000	0	0	0	0	0
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Office of Policy and Management

State 2005-06 Actual	Federal 2005-06 Actual	State 2006-07 Estimated	Federal 2006-07 Estimated	State 2007-08 Recmd	Federal 2007-08 Recmd	State 2008-09 Recmd	Federal 2008-09 Recmd
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Title V Community Prevention Grants Program

Goal: Goal is to reduce the delinquency and youth violence by supporting units of local government in implementing plans for delinquency prevention based on risk and protective factors present in the community.

Total	0	0	0	60,675	0	122,287	0	38,871
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Underage Drinking Discretionary Grant

Goal: Provide funds to 7 intervention communities to implement a comprehensive approach to combating underage drinking, which includes education, public awareness and enforcement.

Total	0	280,000	0	40,000	0	0	0	0
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Total:	Office of Policy and Management	1,554,725	1,789,919	2,065,000	2,490,675	10,720	808,579	0	502,366
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