



DEPARTMENT OF CORRECTION

AGENCY PURPOSE

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

The Connecticut Department of Correction shall protect the public, protect staff, and provide safe, secure, and humane supervision of offenders with opportunities that support successful community reintegration.

RECENT HIGHLIGHTS

OPERATIONS

The Operations Division continues to operate safe and secure facilities for the State. Key indicators that continue to decline are inmate on staff assaults, down 30%; inmate on inmate assaults, down 50%; escapes from a facility, down 90%; and inmate disciplinary reports, down 44%. The Operations Division has developed and implemented a Statistical Tracking Analysis Report (STAR) that allows the Department to track and analyze key performance areas in all facilities. This report will provide invaluable information in analyzing key data, which is utilized in developing strategic plans to address potential problem areas. Through diligent efforts, the Operations Division successfully completed the second of six audits planned over a three-year period in regards to the settlement agreement with Office of Protection & Advocacy regarding Mental Health inmates.

SECURITY DIVISION

Telephone monitoring and the gathering of gang intelligence information dramatically increased this year. As the result of cooperative partnerships, significant improvements were made to streamline the collection, analyzing and dissemination of this criminal intelligence information. Drawing upon information sharing from a diverse workforce and the expertise of highly trained personnel in the area of gang intelligence, the Unit was utilized by the United State's Attorney's Office and many others at all levels of law enforcement on numerous occasions to provide updated gang information.

PAROLE AND COMMUNITY SERVICES DIVISION

There were 5,432 admissions to Parole and Transitional Supervision (TS). The number of community contracted residential program beds has increased to 1,067. An additional 100-150 community residential beds are expected to be added in FY2007. There are 36 contracted nonresidential programs that provide a variety of social services, e.g. substance abuse counseling, employment services, for the offender reintegrating into the community.

PROGRAMS AND TREATMENT DIVISION

Continuing the effort to increase their likelihood of successful community reintegration, a Re-entry Working Group has been established under the Programs & Treatment Division. Designed to increase public safety through recidivism reduction, the Division has developed the Offender Management Plan, a highly structured plan to ensure each offender receives appropriate supervision and opportunities for self-improvement, to become a responsible and productive member of law-abiding society.

Components of the Offender Management Plan include medical, mental health screening, risk and needs classification, and a contracted, supervised offender accountability plan, access to evidence-based programs and an individual community transition plan. Comprehensive multi-disciplined re-entry programming includes substance abuse, mental health, education, cognitive-behavioral groups and job and community resource planning.

ADMINISTRATION

The Fiscal Services Unit continues to play a lead role in implementing the Core-CT system, as well as developing and implementing efficient business practices. Facilities Management and Engineering services has enrolled the 11 facilities in the ISO New England Demand response program. This program has generated \$640,000 annually in revenue for the State of Connecticut. In addition to revenues generated, FM&E have been able to curtail additional 8 Mega watts of power off the utility grid. This curtailment, coupled with the facilities enrolled in 2005, has the agency contributing 13 Mega watts of load reduction to ISONE emergencies. Anticipated revenues for entire program will be approximately \$1 million. The Management Information Systems Unit in collaboration with the Engineering and Facilities Management Unit successfully added 6 new facilities to the DOC LAN/WAN network as well as upgraded the existing Parole and Community Services offices onto a single LAN/WAN for each office. This upgrade saved the state and the department thousands of dollars. MIS also collaborated with the Court Support Services Division of Judicial on a DNA data sharing initiative. This initiative shares data between the agencies to reduce the number of DNA swabs that are taken and thus reduces the cost. The Human Resources Unit provides services that will attract, motivate and retain a diverse and talented workforce that strives for individual and collective excellence. The unit works proactively on a number of areas including servicing of facility human resources needs, strategic initiatives, recruitment, payroll, labor relations, workers' compensation, benefits administration and staff recognition. Tremendous energy has been put forth by this unit to support and ensure a quality Affirmative Action Plan. We recognize and emphasize the personal contribution and value of each employee. Maloney Center for Training and Staff Development is responsible for research development and design of a succession management program for our agency. Under the leadership of the Agency's Training Director, a core team of executives and managers engaged the agency in systemic leadership development. A National Institute of Corrections consultant has recognized our agency's program as "one of the most comprehensive" in corrections throughout the nation. Lastly, Food Services provided 60,444 meals to inmates last fiscal year.

EXTERNAL AFFAIRS

The Office of Policy and Standards created a new chapter of Administrative Directives, number 11, with three new directives, which detail the functioning of the Parole and Community Services Unit in supervising offenders in the community. The Legislative Liaison was instrumental in securing legislative support for the initiative during the General Assembly session including additional funding and staff to support the expansion of community oversight. The Office of Public Information secured local and national media publicity to inform the public of the shift in correctional philosophy and its associated benefits in public safety. Related additions were also made to the agency website such as the Offender Management Plan and additional parole and pardons information.

Additionally, the Division initiated changes to Administrative Directive 1.5, Public Information and News Media Relations aimed at making the agency more transparent to the press and public. The Office of Public Information also managed and oversaw the first media interviews with offenders on death row in more than a decade. The Office handled an estimated 6,000 inquiries from the press and public. The newly established

Legal Affairs Unit serves as a liaison to the Office of the Attorney General on all legal matters affecting the agency as well as with the State and Federal Courts throughout Connecticut. During the course of the past year, the Unit oversaw several hundred lawsuits as well as more than 100 Probate Court cases involving inmates.

RECOMMENDED SIGNIFICANT CHANGES

	<u>2007-2008</u>	<u>2008-2009</u>
Reductions to Current Services		
• Transfer Equipment to CEPP	-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 <i>Provide funds to fully annualize recommendations of the Prison and Jail Overcrowding Commission that were partially funded in the FY2007 midterm budget.</i>	4,097,422	4,097,422
• Provide 3 Positions for the Board of Pardons and Paroles <i>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.</i>	195,360	207,082
Reallocations or Transfers		
• Reallocation of IT Manager <i>Reallocate the salary costs associated with this IT Manager to DOIT and the fringe benefit costs to the Office of the State Comptroller.</i>	-187,468	-195,044
New or Expanded Services		
• Expansion of Engineering Staff for Design and Implementation of Energy Conservation Projects <i>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.</i>	0	0
	<u>2009-2010</u>	<u>2009-2010</u>
	0	0

AGENCY SUMMARY

Personnel Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Total Authorized	Change From 2006-2007	Total Recommended	Change From 2007-2008	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6,843	6	6,849	0	6,849
<u>Other Positions Equated to Fulltime</u>					
General Fund	33	0	33	0	33
Federal Contributions	57	-11	46	0	46
Private Funds	2	0	2	0	2
Financial Summary	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	409,456,218	425,635,876	425,849,991	426,569,108	426,796,070
Other Expenses	73,513,072	74,932,342	73,220,837	76,186,456	73,209,414
<u>Capital Outlay</u>					
Equipment	1,000	1,854,261	100	2,163,682	100
<u>Other Current Expenses</u>					
Workers' Compensation Claims	23,240,368	24,250,722	24,250,722	24,898,513	24,898,513
Inmate Medical Services	94,077,037	100,251,164	99,194,982	105,102,043	103,684,273
Board of Pardons and Paroles	4,279,548	4,913,953	4,902,094	5,055,327	5,031,361
Mental Health AIC	500,000	510,500	500,000	521,220	500,000
TOTAL - Other Current Expenses	122,096,953	129,926,339	128,847,798	135,577,103	134,114,147
<u>Pmts to Other than Local Govts</u>					
Aid to Paroled and Discharged Inmates	9,500	9,699	9,500	9,903	9,500
Legal Services to Prisoners	768,595	784,735	768,595	801,214	768,595
Volunteer Services	170,758	174,344	170,758	178,005	170,758
Community Support Services	30,788,588	33,695,349	33,387,463	33,695,349	33,387,463
TOTAL - Pmts to Other than Local Govts	31,737,441	34,664,127	34,336,316	34,684,471	34,336,316
TOTAL - General Fund	636,804,684	667,012,945	662,255,042	675,180,820	668,456,047
<u>Additional Funds Available</u>					
Federal and Other Activities	2,846,526	1,075,216	1,075,216	953,397	953,397
Private Funds	501,493	471,893	471,893	471,893	471,893
TOTAL - All Funds Net	640,152,703	668,560,054	663,802,151	676,606,110	669,881,337



DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY PURPOSE

www.state.ct.us/dcf

Working together with families and communities to improve child safety, ensure that more children have permanent families and advance 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. To meet these goals in collaboration with families and children, the department's activities include:

- Protecting children and youth who are reported as abused or neglected.
- Strengthening families so children can remain safely at home.
- Finding permanent homes for children and youth through reunification with their families, subsidized guardianship with a relative, adoption or independent living.
- Helping foster and relative parents and other substitute caregivers provide temporary care when children cannot reside at home.
- Providing appropriate mental health and substance abuse assessment, treatment and aftercare to address the behavioral health needs of Connecticut's children.
- Restructuring and reforming the delivery of children's behavioral health services in collaboration with the Department of Social Services.
- Addressing the specialized needs of infants and young children as well as the unique behavioral health challenges facing children in the foster care system.
- Meeting the behavioral health needs of youth committed to the department as delinquents in the juvenile justice system.
- Promoting a range of services that enable children and families to thrive independently in their communities and to apply evidence-based or best practice prevention approaches at strategic points in the DCF continuum of care to ensure a smooth, timely and sustained transition for children, youth and families from DCF involvement to a state of independence and well being or to prevent DCF involvement altogether.

RECENT HIGHLIGHTS

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 DCF staff met 17 goals outright. This achievement includes meeting two additional measures more than 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 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 FY 2006, 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 39.5 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.

Therapeutic Group Homes Another key initiative is the development of new therapeutic group homes. The capacity of

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 FY 2006, 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.

PREVENTION/EARLY INTERVENTION

An active and growing five-year plan is in process focusing on the integration of prevention throughout the department and aligned with the recently passed Public Act 06–179, *An Act Concerning State Investment In Prevention And Child Poverty Reduction And The Merger Of The State Prevention And Child Poverty Councils*. In keeping with state and national trends, six evidence-based or best practice prevention programs are now operating in each of the old DCF regions. DCF area office prevention liaisons have been established in every area office. The early childhood consultation program is being expanded to include an in-home component.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	2007-2008	2008-2009
• Transfer Equipment to CEPP	-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

	2007-2008	2008-2009	2009-2010
• Fund Specialized Fostercare Service Redesign <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>	412,000	517,000	517,000
• Provide Funding for Anticipated Settlement of the WR Lawsuit – Emergency Mobile Psychiatric Services <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>	937,500	2,000,000	2,000,000

Budget Summary

• Provide Funding for Anticipated Settlement of the WR Lawsuit – Individualized Services	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>			
• Expand Boys Club Programming	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>			
• Increase Intensive In Home Services	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>			
• Pick-Up Expiring Federal Funds for Park Project	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>			
• Pick-Up Expiring Federal Funds for Hartford Youth Project	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>			
• Fund One Position for Compliance with Registry Law	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>			
• Provide Staff to Certify Behavioral Health Partnership Providers	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>			
• Develop Prevention Program	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>			
• Provide Funds to Modernize LINK System	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>			
• Provide Funding for a Private Provider Low Wage Pool	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 SUMMARY

Personnel Summary

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,546	33	3,579	0	3,579
Special Funds, Non-Appropriated	18	-18	0	0	0
Federal Contributions	32	0	32	0	32
<u>Other Positions Equated to Fulltime</u>					
General Fund	353	0	353	0	353

Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	260,330,576	275,375,390	276,541,023	289,477,598	290,594,636
Other Expenses	47,332,118	51,669,599	51,808,665	52,668,583	52,126,054
<u>Capital Outlay</u>					
Equipment	1,000	3,500,000	1,000	3,000,000	1,000
<u>Other Current Expenses</u>					
Short Term Residential Treatment	684,246	706,898	692,358	721,743	692,358
Substance Abuse Screening	1,749,636	1,807,557	1,770,379	1,845,516	1,770,379
Workers' Compensation Claims	9,189,598	10,523,507	10,523,507	11,012,850	11,012,850
Local Systems of Care	1,930,054	2,046,301	2,031,671	2,119,832	2,090,265
Family Support Services	16,947,286	15,952,472	15,260,708	17,419,910	16,341,036
Emergency Needs	1,008,049	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - Other Current Expenses	31,508,869	32,036,735	31,278,623	34,119,851	32,906,888

Pmts to Other than Local Govts

Health Assessment and Consultation	986,177	957,230	937,541	977,332	937,541
Gts Psychiatric Clinics for Children	13,627,033	14,078,152	13,788,591	14,373,794	13,788,591
Day Treatment Centers for Children	5,562,816	5,746,972	5,628,767	5,867,659	5,628,767
Juvenile Justice Outreach Services	11,154,287	12,617,615	12,358,095	12,882,585	12,358,095
Child Abuse and Neglect Intervention	5,954,421	6,146,698	6,020,272	6,275,779	6,020,272
Community Emergency Services	190,288	196,587	192,543	200,716	192,543
Community Based Prevention Services	5,058,663	4,659,457	4,763,620	4,757,306	4,813,620
Family Violence Outreach and Counseling	700,893	1,857,407	1,819,203	1,896,413	1,819,203
Support for Recovering Families	6,451,055	7,261,857	7,112,494	7,414,356	7,112,494
No Nexus Special Education	7,943,711	8,206,685	8,037,889	8,379,026	8,037,889
Family Preservation Services	5,167,279	5,338,340	5,228,540	5,450,446	5,228,540
Substance Abuse Treatment	4,233,085	4,117,970	4,358,271	4,204,448	4,358,271
Child Welfare Support Services	2,631,499	3,133,096	3,973,001	3,198,892	4,153,401
Board and Care for Children - Adoption	62,896,819	71,343,511	70,359,349	76,996,040	74,551,495
Board and Care for Children - Foster	106,470,992	116,042,687	112,916,348	123,286,035	117,988,114
Board & Care - Residential	183,188,698	213,153,656	210,038,545	222,989,266	217,479,658
Individualized Family Supports	10,797,264	19,990,665	20,866,906	20,436,083	21,554,406
Community KidCare	24,190,985	24,750,936	23,553,065	25,270,706	25,015,565
Covenant to Care	159,771	165,061	161,666	168,528	161,666
Neighborhood Center	106,515	110,041	107,777	112,352	107,777
TOTAL - Pmts to Other than Local Govts	457,472,251	519,874,623	512,222,483	545,137,762	531,307,908
TOTAL - General Fund	796,644,814	882,456,347	871,851,794	924,403,794	906,936,486
<u>Additional Funds Available</u>					
Federal and Other Activities	22,361,757	17,873,859	17,873,859	15,408,684	15,408,684
Private Funds	999,000	990,000	990,000	990,000	990,000
TOTAL - All Funds Net	820,005,571	901,320,206	890,715,653	940,802,478	923,335,170

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND

AGENCY PURPOSE

<http://www.ct.gov/ctf>

The mandate of the Children's Trust Fund is to fund programs aimed at preventing child abuse and neglect and to establish resources in communities that support and strengthen family functioning.

- Establish and fund programs aimed at reducing the incidence of child abuse and neglect and improving parental relationships and involvement with children.
- Launch initiatives to reduce child maltreatment in various settings: day care centers, schools and hospitals.

- Encourage existing agencies to incorporate a prevention component or focus into their ongoing work.
- Create a knowledgeable work force that is well trained in prevention strategies and approaches.
- Create a network of agencies that provide prevention services to families across the continuum of risk for abuse and neglect.
- Through research, develop a body of knowledge to be applied to enhance program effectiveness.

RECENT HIGHLIGHTS

THE NURTURING FAMILIES NETWORK (NFN)

By the end of FY 2007, NFN will be operational in all twenty-nine birthing hospitals in the state as well as operating out of twenty community based centers in the cities of Hartford and New Haven. This child abuse and neglect prevention program provides education and support for all interested new parents and intensive home visiting for parents identified at the most risk.

PILOT SEXUAL ABUSE PROJECT

The pilot program trained teachers in every school in East Hartford and spoke with hundreds of parents and others interested in preventing childhood sexual abuse. The Child Sexual Abuse Prevention Project at ChildPlan, Inc. grew out of the work of the Trust Fund's Childhood Sexual Abuse Prevention Coalition in 2003. The project builds upon the work of the coalition by developing strategies to prevent child sexual abuse by focusing on involving adults throughout the community in these efforts.

KINSHIP FUNDS AND FAMILY RESPITE FUNDS

Kinship Funds and Family Respite Funds were distributed through the Probate Court to provide small grants to children in the care of relative guardians and to relative guardians for basic needs and respite services.

HELP ME GROW

The Help Me Grow program was featured in the Journal of Developmental and Behavioral Pediatrics as an exemplary

model of a coordinated referral system including a statewide single point of entry, training and evaluation. Help Me Grow continues to support community based providers through regional networking events, including the expansion to two previously un-served areas. Three thousand eight hundred and forty three families were connected to services through Help Me Grow. In addition, over two thousand families participate in the Ages & Stages Monitoring program provided by Help Me Grow.

SHAKEN BABY SYNDROME

The Shaken Baby Prevention project trained hospital based medical professionals and community service providers throughout Connecticut on integrating a national model of prevention into their practice. The training program has been widely accepted into many local high schools' health and well-being curriculum. Three regional trainers provide outreach, education and support to the community on preventing shaken baby syndrome.

FAMILY EMPOWERMENT INITIATIVE

The Family Empowerment Initiative programs continue to reach and engage some of the most vulnerable children in the State with unique programs that address the whole range of issues families face, including parenting and family relationships.

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 SUMMARY

Personnel Summary

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	12	4	16	0	16
Federal Contributions	4	-4	0	0	0
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1

Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	820,331	1,269,261	1,269,261	1,327,385	1,327,385
Other Expenses	205,000	76,578	75,000	78,184	75,000
<u>Capital Outlay</u>					
Equipment	1,000	5,100	1,000	4,000	1,000
<u>Other Current Expenses</u>					
Children's Trust Fund	10,109,916	12,652,365	11,931,210	12,918,060	11,931,210
Safe Harbor Respite	200,000	0	0	0	0
TOTAL - Other Current Expenses	10,309,916	12,652,365	11,931,210	12,918,060	11,931,210
TOTAL - General Fund	11,336,247	14,003,304	13,276,471	14,327,629	13,334,595
<u>Additional Funds Available</u>					
Federal and Other Activities	612,400	300,000	300,000	300,000	300,000
Private Funds	150,000	93,000	93,000	36,000	36,000
TOTAL - All Funds Net	12,098,647	14,396,304	13,669,471	14,663,629	13,670,595