

CORRECTIONS

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DEPARTMENT OF CORRECTION

AGENCY DESCRIPTION

The Connecticut Department of Correction is dedicated to the protection of the citizens of the State of Connecticut through a continual commitment to the safe, secure and orderly operation of its 18 correctional facilities, which in recent years have remained free from major incident. That protection is also extended to the agency's professional staff of men and women as well as to the inmates placed in its care and custody.

The agency operates on a Re-Entry Model of corrections, which emphasizes from the first day of incarceration, the need to support the offenders' eventual re-entry into law-abiding society. By assessing and identifying each offender's needs and deficiencies and setting the expectation that those be addressed during incarceration through an Offender Accountability Plan, the Department hopes to better prepare offenders for successful reintegration as they return to their home communities.

For appropriate offenders, placement in the community under the supervision of a parole officer, for a period of time toward the end of their sentence has been shown to not only reduce recidivism but also enhances public safety. The alternative of releasing an offender on the last day of sentence without supervision can double the potential for re-offending.

Through support from the Governor, and the Legislature through Public Act 08-01, additional resources have been made available to not only enhance supervision at correctional facilities but also in the community.

The past five years have demonstrated that the Re-Entry Model is effective in managing the offender population and can mitigate surges in inmate population primarily due to criminal activity and the law enforcement response in the state's communities.

Outcome Measure

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

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

Even with a rise in population and the constant fluctuating population, the incidents have remained at a stable level.

- 50% Reduction in Inmate on Staff Assaults.
- 37.25% Reduction in Inmate on Inmate Assaults.
- 32.87% Reduction in Offender Disciplinary Infractions.
- 90% Reduction in Escapes.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- OE/OCE General Reductions
- Eliminate or Defer New Leases
- Transfer Equipment to CEPF
- Reduce Inmate Medical Services

	<u>2009-2010</u>	<u>2010-2011</u>
	-847,113	-847,113
	-184,984	-184,984
	-3,835,787	-4,486,219
	-5,000,000	-5,000,000

Budget-in-Detail

- Restore Re-Entry Furloughs -5,656,053 -5,656,053

Legislation is proposed to reinstate and expand the Commissioner of Correction's authority to place inmates on re-entry furlough for up to 45 days. The re-entry furlough will provide accountability, support and aftercare services to offenders being released from correctional facilities for a period of approved community supervision. Offenders must have an approved community sponsor, demonstrated responsible behavior while incarcerated and an assessed need for transitional services. This program had a successful completion rate of 97% in the past and was the most successful discretionary program available to the incarcerated population. Evidence based research clearly demonstrates that a period of community supervision and targeted interventions lowers the risk of recidivism.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	6,782	167	9	6,958	6,958	6,958	6,958	6,958
<i>Other Positions Equated to Full Time</i>			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			43	43	43	43	43	43
Federal Contributions			45	45	41	41	41	41
Private Funds			3	3	2	2	2	2
Agency Programs by Total Funds	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Care and Custody								
Custody	479,913,794	469,445,283	508,516,011	494,270,084	484,784,312	513,049,595	495,399,752	485,363,548
Programs and Treatment Services	47,945,254	47,553,970	50,286,645	49,946,782	49,946,782	50,440,339	49,946,782	49,946,782
Staff Training & Development	3,768,632	3,900,429	4,220,081	4,177,295	4,177,295	4,251,019	4,177,295	4,177,295
TOTAL Program	531,627,680	520,899,682	563,022,737	548,394,161	538,908,389	567,740,953	549,523,829	539,487,625
Health and Addiction Services	109,061,638	106,469,945	117,775,205	110,052,882	104,265,527	122,248,060	112,632,854	106,745,499
Parole and Community Services	49,202,300	51,478,776	59,120,999	57,676,709	57,425,899	59,794,211	57,676,709	57,425,899
Consideration of Pardons and Parole	4,801,493	5,490,709	6,345,421	6,191,924	6,191,924	6,361,682	6,197,800	6,197,800
Agency Management Services	12,830,664	12,466,183	13,529,114	13,417,645	13,417,645	13,591,178	13,482,004	13,482,004
TOTAL Agency Programs - All Funds Gross	707,523,775	696,805,295	759,793,476	735,733,321	720,209,384	769,736,084	739,513,196	723,338,827
Less Turnover	0	0	-5,943,479	-7,618,767	-7,618,767	-6,057,104	-7,618,767	-7,618,767
TOTAL Agency Programs - All Funds Net	707,523,775	696,805,295	753,849,997	728,114,554	712,590,617	763,678,980	731,894,429	715,720,060
<u>Summary of Funding</u>								
General Fund Net	699,896,051	690,507,248	750,152,497	724,417,054	708,893,117	759,981,480	728,196,929	712,022,560
Federal and Other Activities	2,808,621	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	3,660,644	3,153,285	650,000	650,000	650,000	650,000	650,000	650,000
Private Funds	1,158,459	667,827	652,500	652,500	652,500	652,500	652,500	652,500
TOTAL Agency Programs - All Funds Net	707,523,775	696,805,295	753,849,997	728,114,554	712,590,617	763,678,980	731,894,429	715,720,060

CARE AND CUSTODY

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

There are three subprograms within the Care and Custody program.

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

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

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

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	6,398	148	0	6,546	6,546	6,546	6,546	6,546
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			39	39	39	39	39	39
Federal Contributions			45	45	41	41	41	41
Private Funds			3	3	2	2	2	2
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	414,921,097	409,192,265	440,394,871	432,969,720	428,534,520	445,019,676	433,548,956	429,113,756
Other Expenses	85,515,396	80,746,542	85,806,866	83,878,041	82,428,256	87,010,630	83,878,041	82,428,256
<u>Capital Outlay</u>								
Equipment	0	100	7,123,505	3,600,887	100	4,985,679	4,151,319	100
<u>Other Current Expenses</u>								
Stress Management	20,130	0	100,000	0	0	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	26,000,497	24,898,513	24,898,513	27,126,533	24,898,513	24,898,513
Cheshire Prison Effluence	500,000	0	0	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	518,000	549,998	0	0	551,435	0	0
<u>Pmts to Other Than Local Governments</u>								
Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Community Support Services	28,850	0	0	0	0	0	0	0
TOTAL-General Fund	525,118,412	515,364,920	559,985,237	545,356,661	535,870,889	564,703,453	546,486,329	536,450,125
<u>Additional Funds Available</u>								
Bond Funds	2,686,220	2,400,000	0	0	0	0	0	0
Private Funds	1,124,186	666,327	651,000	651,000	651,000	651,000	651,000	651,000
Corrections			653					

Budget-in-Detail

Federal Contributions

16202 Offender Reentry Program	231,861	35,392	0	0	0	0	0	0
16593 Res Subs Abuse Trtmt State Prisoners	259,363	42,892	0	0	0	0	0	0
16606 State Criminal Alien Assistance Pgm	425,776	750,000	750,000	750,000	750,000	750,000	750,000	750,000
45025 Promotion of the Arts Partnership Agreements	1,244	0	0	0	0	0	0	0
84002 Adult Education State Grant Program	88,429	85,000	85,000	85,000	85,000	85,000	85,000	85,000
84013 Title I Pgm Neglected / Delinquent Children	1,083,185	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84048 Vocational Education Basic Grants to States	198,289	175,000	175,000	175,000	175,000	175,000	175,000	175,000
84255 Vocational Enhancement-Federal	2,475	0	0	0	0	0	0	0
84331 Grants for Incarcerated Youths	395,007	375,000	375,000	375,000	375,000	375,000	375,000	375,000
84365 English Language Acquisition Grants	11,564	3,651	0	0	0	0	0	0
99125 Forfeited Assets Fund	1,669	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL - All Funds	531,627,680	520,899,682	563,022,737	548,394,161	538,908,389	567,740,953	549,523,829	539,487,625

Care and Custody

CUSTODY

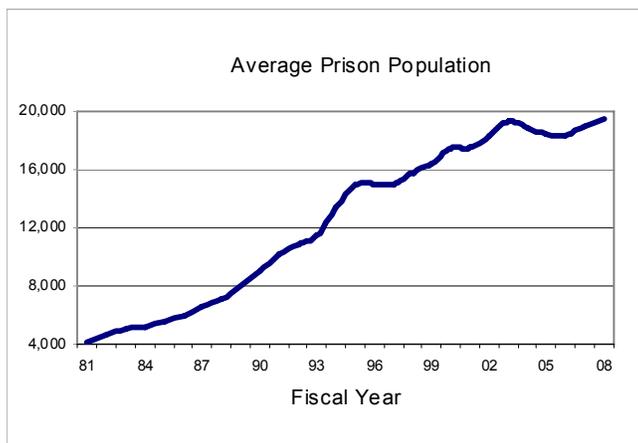
Statutory Reference

C.G.S. Section 18-81

Statement of Need and Program Objectives

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

The Department operates 18 facilities including long-term institutions and shorter-term correctional centers graded by security level and program function. Each facility has an administrator who translates department policy into operating procedures. The facilities receive and house adult and youthful accused and sentenced inmates. Generally there are 21 percent accused and 79 percent sentenced inmates detained in the facilities. Inmates are classified in level 2 (minimum) through level 5 (maximum) security status. Most facilities house inmates in several levels, while the newer celled facilities house predominantly level 4 and 5 offenders.



During FY1982, there were 23,103 admissions, 21,681 discharges and the average population was 4,639. In FY2008, there were 35,541 admissions and 34,016 discharges with an average daily population of 19,484.

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

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

The growth of special management populations is a concomitant problem. These populations include emotionally disturbed, mentally retarded, inmates with contagious diseases, geriatrics and various categories of inmates requiring segregation for disruptive behavior, disciplinary or protective reasons. The Department has moved to address several of the most acute of these needs. Inmates identified as assaultive, escape risks, Security Risk Group Threat Members (gang affiliated), or sentenced to death are placed at the maximum security Northern Correctional Institution. The MacDougall-Walker Correctional Institution (Walker Building) in Suffield serves as the agency's primary intake facility for males with sentences of two years or greater. The

facility provides inmates with skills to assist them in adapting to a structured environment and provides them with coping mechanisms consisting of self-discipline and respect for others that are necessary to successfully integrate them into the inmate population. In addition, the facility also confines pre-trial inmates with high bonds. The Garner Correctional Institution serves as the agency's primary psychiatric care facility for offenders requiring long-term, acute, brief and emergency mental health treatment. A 36-bed psychiatric care facility is also available for seriously emotionally disturbed inmates at the Whiting Forensic Unit of the Department of Mental Health and Addiction Services' Connecticut Valley Hospital.

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

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

participated in DARE and DEFY programs with local Police Departments.

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

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

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

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

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

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	5,729	130	0	5,859	5,859	5,859	5,859	5,859
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			5	5	5	5	5	5

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	367,886,765	361,736,989	389,889,855	382,805,279	378,370,079	394,355,625	383,384,515	378,949,315
Other Expenses	84,042,595	78,974,681	83,935,156	82,048,405	80,598,620	85,113,323	82,048,405	80,598,620
<u>Capital Outlay</u>								
Equipment	0	100	7,123,505	3,600,887	100	4,985,679	4,151,319	100
<u>Other Current Expenses</u>								
Stress Management	20,130	0	100,000	0	0	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	26,000,497	24,898,513	24,898,513	27,126,533	24,898,513	24,898,513
Cheshire Prison Effluence	500,000	0	0	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	518,000	549,998	0	0	551,435	0	0

Budget-in-Detail

Pmts to Other Than Local Governments

Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500	9,500	9,500
TOTAL-General Fund	476,582,429	466,137,783	507,608,511	493,362,584	483,876,812	512,142,095	494,492,252	484,456,048

Additional Funds Available

Bond Funds	2,679,783	2,400,000	0	0	0	0	0	0
Private Funds	224,137	156,000	156,000	156,000	156,000	156,000	156,000	156,000

Federal Contributions

16606 State Criminal Alien Assistance Pgm	425,776	750,000	750,000	750,000	750,000	750,000	750,000	750,000
99125 Forfeited Assets Fund	1,669	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL - All Funds	479,913,794	469,445,283	508,516,011	494,270,084	484,784,312	513,049,595	495,399,752	485,363,548

Custody

PROGRAMS AND TREATMENT SERVICES DIVISION

Statutory Reference

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

Statement of Need and Program Objectives

To ensure public and staff safety and provide safe, secure and humane supervision of offenders with opportunities that support successful community reintegration.

Program Description

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

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

The OPVS Unit coordinates several multi-agency efforts, including a working group for youths involved in the criminal justice system and provision of domestic violence treatment Department of Correction

in the institutions and for offenders supervised in the community. Employment services have increased, through incorporation of a job developer and expanded facility-based job centers, preparing offenders for release by providing job readiness training and employment searches through a secured Internet site developed in conjunction with the Department of Labor.

The Victim Services Unit provides support to crime victims in Connecticut by furnishing comprehensive information concerning the correctional system, supporting the activities of advocacy rights groups and promoting the active participation of victims in the correctional process. At the end of the fiscal year, 2007-2008 the unit maintained 2,826 active Victim Notifications on file.

The Offender Classification and Population Management Unit

(OCPM) is responsible for the administrative management of the offender population through oversight of inmate classification, time computation and record keeping, movement of all inmates within the system, and the assessment of offenders servicing sentences greater than two years. OCPM staff conducts classification and records audits throughout the department, and provides training and technical assistance for both correctional personnel and many other criminal justice agencies. The OCPM is responsible for determining appropriate confinement assignments while ensuring maximum application of all available resources, completing 71,132 inmate transfers in FY07-08. OCPM also participates in the correctional compact for interstate transfers with thirty-one other states and the Federal Bureau of Prisons. OCPM collaborates with Board of Pardons and Paroles staff in the assessment process for newly sentenced inmates.

Resources utilized by OCPM this fiscal year include assisting the Court Support Services Division’s Jail Re-interview Program, designed to release low risk pre-trial offenders. The OCPM reduced the total number of offender transfers, assisting in the reduction of overtime incurred by facilities and the correctional transportation unit. OCPM assisted in development and implementation of the agency’s Offender Accountability Plan (OAP) intended to address each inmate’s security and treatment needs. In addition, OCPM is responsible for the administrative function of the OAP, to

include development of policy and procedure, audits and staff training.

Legislative Changes to CGS 54-102G, *Felony DNA Collection* has required adjustments to DOC policy, which is managed by OCPM. The OCPM continues to assist in the development of a new sentence and time calculation system (eOMIS), currently under production. The new system will provide greater accuracy and efficiency for record-keeping functions. OCPM has been electronically linked to the Court Support Services Division's Judicial Electronic Branch system to expedite collection of pre-sentence investigation and court information.

The Offender Re-Entry Services Unit is committed to supporting the successful reintegration of offenders into their home communities as a means of reducing recidivism and enhancing public safety. The Unit's goals are to ensure that all offenders are sufficiently prepared for release and that all eligible and appropriate offenders receive community supervision to assist their transition back into the community. The Unit supports the agency's mission by establishing links between institutional and community providers and developing partnerships and collaborative processes to effect a continuum of supervision and treatment for offenders who are transitioning from incarceration to community. The Offender Re-entry Services Office has provided training and overviews to staff from the judicial, legislative and executive branches of government as well as to contracted agencies and community partners, and unit staff participate in partnerships and collaborative work groups to facilitate a state-wide team approach to effective transitional services.

The Educational Services Unit consists of the Unified School District # 1. The District's 18 schools served more than 19,891 incarcerated youth and adults with an average daily enrollment of 2,859 (mandated programs). The District awarded 875 GED Diplomas, 30 with honors, with an overall passage rate of approximately 61%. Planning/Placement Team meetings were held for 942 students under the age of 21 who required special education programming. Certificates of vocational training were awarded to 945 students (including 416 completers) in 26 disciplines. During the year, 28% of the agency's incarcerated population was engaged in some formal educational training. Forty-five (45) formal graduation and recognition ceremonies were conducted as a means to emphasize the importance of education opportunity and accomplishment. District transition efforts have increased and 8 resource/career fairs were held throughout the district in an attempt to bridge the gap from incarceration to the community. The new USD # 1 Re-Entry Education program was implemented in July and total of 1,208 students completed this comprehensive thirty-day instructional curriculum. The Unified School District # 1 continued to provide thousands of hours of service to various communities and state agencies in the areas of graphic printing, woodworking, auto repairs, bicycle/wheelchair repair, culinary arts, etc. Federal education grant funds have been used appropriately to supplement permanent staff services. Through the solicitation of donations and through the wise use of these supplemental grant funds, we hope to continue to

provide increased educational opportunities for our students with little or no increase in state monies. By providing exiting students with realistic job and training opportunities along with other community services, which are vital to their survival, we hope to reduce the recidivism rate. This will provide significant savings to the taxpayers of the State of Connecticut.

The Religious Services Unit offers a wide range of worship services, religious studies, special religious programs and counseling. The ultimate purpose of these services is to effect positive change in the offender population based on religious values that translates into a successful and permanent return to society. During the FY07-08, 21,269 worship services, study sessions and programs were conducted, with approximately 359,360 inmates in attendance. Formal and informal individual and group counseling was provided to more than 91,360 inmates.

Correctional Enterprises of Connecticut provides programs that maximize inmate employment and vocational education skill development by offering a work setting within institutional walls that replicates private industries while maintaining a safe and secure setting for staff and inmates. CEC is self-supporting, generating sufficient revenues from the sale of products and services to meet the costs of operations. The Correctional Enterprises Unit's objective is to be a self-supporting business that offers vocational education and occupational development skills to offenders while being engaged in the production of useful goods and services to state agencies, municipalities and nonprofit organizations.

During FY07-08, the CEC unit provided participation opportunities for 342 inmates on an average daily basis. Sales during FY2007 totaled over \$9.1 million. Currently, CEC operates 12 industry programs within four correctional institutions, offering inmates a realistic work experience in a business-like environment that stresses the same type of performance standards, accountability, and rewards used for workers in the community. This unit also serves the operational goals of the Department by reducing inmate idleness by teaching meaningful job skills and work habits and in preparing inmates for release into the community workplace. Some products and services offered by CEC include license plates, clothing and textiles, furniture refinishing and reupholstery, custom metal fabrication, data entry and scanning, trash liners, graphic arts and printing.

The Volunteer & Recreation Services Unit: This year 1,082 new Volunteers, Interns and Professional Partners refreshed an active corps of 1,582 correctional VIPs involving 2/3 of the state's institutionalized offenders with the opportunities to participate in restoration and re-entry activities. Correctional VIPs contributed 175,104 hours of services supplementing and diversifying Addiction, Continuing Education and Chaplaincy Services. The in-kind value of these services, valued at \$18.77/hrly (federal rate) is \$3,286,702 or the equivalent of 84 full-time positions. Recreation Services enhanced the fitness and health of inmates, supporting wellness and disease prevention through constructive activities, serving to lower the overall cost of long term healthcare for inmates.

Budget-in-Detail

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
EDUCATION				
Students Enrolled in Educational Services	10,681	10,700	10,700	10,700
General Education Development Diplomas	875	875	875	875
Vocational Education Certificates	416	398	380	362
Special Education-Individualized Plans	1,010	1,100	1,200	1,100
ADDICTION SERVICES				
Number Served in Tier 1 - Orientation and Assessment	27,419	27,500	27,500	27,500
Number Served in Tier 1 - Pre-release S/A Education	3,998	4,000	4,000	4,000
Number Served in Tier 2 - Intensive Outpatient	1,883	1,900	1,900	1,900
Number Served in Tier 3 - Residential Recovery Unit	319	325	325	325
Number Served in Tier 4 - Residential Treatment	933	950	950	950
Number Served in Technical Violators Program	133	150	150	150
Number Served in Aftercare Program	671	675	675	675
Total individual counseling sessions	14,644	14,650	14,650	14,650
Total group counseling sessions	10,410	10,500	10,500	10,500
A.A.-Annual Meetings	1,986	2,000	2,000	2,000
N.A.-Annual Meetings	1,073	1,075	1,075	1,075
COMMUNITY ADDICTION SERVICES				
Number Served in Primary S/A Treatment	811	825	825	825
Number Served in Relapse Prevention	193	195	195	195
Number Served in Womens' Recovery Group	82	85	85	85
Number Served in Individual Counseling (Males)	47	50	50	50
Number Served in Individual Counseling (Females)	23	25	25	25
Total Individual Counseling Sessions	1,947	1,950	1,950	1,950
Total Group Counseling Sessions	1,047	1,050	1,050	1,050
VOLUNTEER SERVICES				
Hours of Service by Volunteers	175,104	175,000	175,000	175,000
Number of Volunteers	1,824	1,750	1,750	1,750
Total number of average inmates involved weekly	12,000	14,000	14,000	14,000
Number of new volunteers	1,082	1,000	1,000	1,000
RELIGIOUS SERVICES				
Worship services and studies	21,269	21,500	21,700	21,900
Total Worship services and studies participants	359,360	365,000	370,000	375,000

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	624	15	0	639	639	639	639	639
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			34	34	34	34	34	34
Federal Contributions			45	45	41	41	41	41
Private Funds			3	3	2	2	2	2

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	43,967,860	44,415,096	47,195,475	46,877,218	46,877,218	47,335,663	46,877,218	46,877,218
Other Expenses	770,641	911,612	961,170	939,564	939,564	974,676	939,564	939,564
<u>Pmts to Other Than Local Governments</u>								
Community Support Services	28,850	0	0	0	0	0	0	0
TOTAL-General Fund	44,767,351	45,326,708	48,156,645	47,816,782	47,816,782	48,310,339	47,816,782	47,816,782
<u>Additional Funds Available</u>								
Bond Funds	6,437	0	0	0	0	0	0	0
Private Funds	900,049	510,327	495,000	495,000	495,000	495,000	495,000	495,000
Federal Contributions								
16202 Offender Reentry Program	231,861	35,392	0	0	0	0	0	0
16593 Res Subs Abuse Trtmt State Prisoners	259,363	42,892	0	0	0	0	0	0
45025 Promotion of the Arts Partnership Agreements	1,244	0	0	0	0	0	0	0
84002 Adult Education State Grant Program	88,429	85,000	85,000	85,000	85,000	85,000	85,000	85,000
84013 Title I Pgm Neglected / Delinquent Children	1,083,185	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84048 Vocational Education Basic Grants to States	198,289	175,000	175,000	175,000	175,000	175,000	175,000	175,000
84255 Vocational Enhancement-Federal	2,475	0	0	0	0	0	0	0
84331 Grants for Incarcerated Youths	395,007	375,000	375,000	375,000	375,000	375,000	375,000	375,000
84365 English Language Acquisition Grants	11,564	3,651	0	0	0	0	0	0
TOTAL - All Funds	47,945,254	47,553,970	50,286,645	49,946,782	49,946,782	50,440,339	49,946,782	49,946,782
Programs and Treatment Services								

STAFF TRAINING AND DEVELOPMENT

Statutory Reference

C.G.S. Section 18-81

Statement of Need and Program Objectives

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

Program Description

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

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

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

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

Management Training and Professional Development is for newly appointed supervisors. They receive 120-hours of instruction on both technical and management development topics such as Fundamentals of Supervision, Professional Ethics, Employee Dependability and Performance Appraisals. Workshops are also developed in particular functional skills areas including: Managing the Problem Employee, Time Management, Supervision Skills and Wellness.

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

Employee Centered Programs plan, implement and administer proactive programs for staff and their families. The unit focuses on wellness programs, staff training, staff safety training, stress and behavior management and

employee quality of work life issues, including the employee recognition program. The unit coordinates the Critical Incident Stress Response Program and is the liaison with a contractor who provides employee assistance to the Department's employees. The unit believes that employee assistance and wellness programs, when coupled with labor-

management endorsement and effective peer and supervisory support and referral, can be and has been instrumental in ensuring that the relationship between work, the agency, the employee and the employee's family remains constructive and cohesive.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
STAFF TRAINING & DEVELOPMENT				
Orientation training graduates	351	446	450	450
In-service training hours	385,108	400,000	400,000	400,000

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	45	3	0	48	48	48	48	48

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	3,066,472	3,040,180	3,309,541	3,287,223	3,287,223	3,328,388	3,287,223	3,287,223
Other Expenses	702,160	860,249	910,540	890,072	890,072	922,631	890,072	890,072
TOTAL-General Fund	3,768,632	3,900,429	4,220,081	4,177,295	4,177,295	4,251,019	4,177,295	4,177,295

Staff Training & Development

HEALTH & ADDICTION SERVICES PROGRAM

Statutory Reference

C.G.S. Section 18-81

Statement of Need and Program Objectives

The Health and Addiction Services Unit of the Department of Correction provides for the physical and behavioral health of offenders from admission through reintegration with the community. The Department of Correction collaborates with the University of Connecticut Health Center (UCHC) to facilitate the provision of comprehensive managed health care. The Health and Addiction Services Unit supports the DOC mission of public safety and community reintegration through provision of evidence-based assessment, treatment and aftercare services. The Health and Addiction Services Unit has collaborated with other state agencies and community providers on numerous initiatives to achieve this mission.

Program Description

In accordance with Public Act 02-75, 100% of DOC Addiction Services Unit (ASU) Counselor Supervisors and Correctional Substance Abuse Counselors are now Certified or Licensed Alcohol and Drug Counselors (CSAC). A total of 11 CSAC trainees are in the certification process. Training, clinical supervision and certification preparation continues to be the focus of the professional development of the Unit.

The ASU operates on the premise that recovery is a developmental process in which the addicted offender Department of Correction

learns new skills, values and ways of thinking, which will guide their re-entry into the community. To help the addicted offender achieve successful re-integration the ASU offers a continuum of evidenced based treatment services delivered in prisons and the community.

In-prison services include an Assessment and Orientation program and a ten-session substance abuse education program (Tier 1), targeted to the pre-sentenced population at the direct admission facilities, a 10 week intensive outpatient program (Tier 2), a 16 week residential (Tier 3) Recovery Unit targeted to the pre-release (re-entry) population, and six month residential treatment program (Tier 4), for the long term, sentenced population. The ASU provides specialized programming, such as programs for DUI offenders and Pre-release Substance Abuse Treatment for those inmates serving short sentences. This program structure provides the offender with the opportunity to address their addiction along the continuum of their facility-based incarceration. The ASU assisted in the development and implementation of the (90 day) Technical Violators Program (TVP) located in a one-hundred bed-housing unit at the Carl Robinson Correctional Institution. The TVP provides Substance Abuse Treatment services to offenders remanded into custody for non-compliance with the stipulations and/or conditions of their release from a DOC facility.

In FY07-08, Addiction Services staff conducted assessment and orientation with 27,419 offenders, completed treatment programs serving 7,742 offenders and provided community addiction services to 1,156 offenders.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
HEALTH SERVICES	0	0		
Physicals (Intake)	10,000	10,000	10,000	10,000
HIV Testing/Screenings	5,750	5,750	5,750	5,750
Psychiatric Evaluations	250,000	250,000	250,000	250,000

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	14	0	0	14	14	14	14	14

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	1,523,848	1,719,894	1,658,600	1,658,600	1,658,600	1,660,727	1,658,600	1,658,600
Other Expenses	105,340	55,778	57,602	56,307	56,307	59,063	56,307	56,307
<u>Capital Outlay</u>								
Equipment	0	0	508,589	235,000	0	435,916	335,000	0
<u>Other Current Expenses</u>								
Inmate Medical Services	107,244,982	104,194,273	115,050,414	107,602,975	102,050,620	119,592,354	110,082,947	104,530,592
Mental Health AIC	175,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL-General Fund	109,049,170	106,469,945	117,775,205	110,052,882	104,265,527	122,248,060	112,632,854	106,745,499
<u>Additional Funds Available</u>								
Bond Funds	12,468	0	0	0	0	0	0	0
TOTAL - All Funds	109,061,638	106,469,945	117,775,205	110,052,882	104,265,527	122,248,060	112,632,854	106,745,499

Health and Addiction Services**PAROLE & COMMUNITY SERVICES****Statutory Reference**

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

Statement of Need and Program Objectives

To protect the community and foster offenders successful community reintegration.

Program Description

The Parole and Community Services Division plans, develops and supervises a case-management counseling program of supervision and service in order to protect the community and foster offenders' successful community reintegration. Preparation for case management community supervision begins on the first day of incarceration based on the offender accountability plan. It continues with a consistent program methodology and monitoring in the community. The model relies on the parole officer to develop and monitor a comprehensive individual case plan for all offenders emphasizing concepts of risk assessment, relapse prevention, life skills, incentives as well as sanctions and treatment interventions. The program is intended to assist the offender with community reintegration and emphasizes Corrections

the effective use of contracted community residential and non-residential programs.

The Division provides supervision and services to those offenders who are presently on Parole, Special Parole, Transitional Supervision (TS) or in a DOC contracted community residential program. The level of offender supervision in the community ranges from very intensive (twice weekly reporting plus electronic monitoring or GPS tracking) to minimal (once monthly reporting) supervision.

The Director of Parole and Community Services reports directly to the Commissioner of Correction and is responsible for the Division's administration, operations and planning.

The Division is comprised of five district offices in Bridgeport, Hartford, New Haven, Norwich and Waterbury. Parole managers and officers in each district guide the progress of offenders and their adherence to release conditions set forth when they are released from Department facilities.

The Division also manages a myriad of other community supervision functions through the following specialized units: standards and compliance, central intake, residential

services, special management, mental health, fugitive investigations and strategic planning and research. These specialized units work in concert with the district offices to enhance offender accountability and public safety.

The Parole and Community Services staff supervises an average combined parole/TS caseload of 49 persons per officer. There were 1,455 admissions to discretionary parole in FY2008 and 896 remands to custody. There were 692 admissions to special parole and 498 remands to custody and for TS there were 3,075 admissions and 1,117 returns to custody in FY2008.

There have been numerous improvements and achievements within the Parole and Community Services Division during FY2008.

Early in FY2008, for the first time, the Special Management Unit (SMU) was able to incorporate a full time victim advocate as an integral part of the management and supervision of sex offenders. The advocate, an employee of CONNSACS, initiates contact with sex offenders being released to parole. Parole, sex offender treatment and victim advocacy entities collaborate to insure that offenders meet the conditions of parole and work as a unit to inform decisions related to where sex offenders live and work as well as what activities they may participate in. A risk and needs approach is utilized based on sex offender specific assessments. The unit uses a containment model that emphasizes close collaboration between parole officers, law enforcement, clinicians and victim advocates. Supervision may also include GPS tracking, polygraph examinations and computer monitoring.

A Central Intake Unit (CIU) was established in 2007 to improve efficiency and accountability for TS and parole releases. This unit has streamlined communication between DOC facilities and the Division and has effectively served as a single point of contact for facilities to access information regarding pending cases. Release coordination teams were also established in each district parole office to carry out pre-release home investigations and a variety of release planning duties. This allows caseload officers to focus more on the active supervision of offenders. The release teams interact with CIU to manage all releases in a timely manner.

The success of the CIU and an increased emphasis on processing TS cases in a timely fashion caused a dramatic increase in the number of persons released to TS. In FY2008, 3,225 persons were released to TS compared to 2,870 in FY2007, a 12 percent increase. The creation of a Technical Violation Unit in March of 2008 at CRCI for persons on TS has further enhanced the TS program by increasing

the probability of persons successfully completing TS by providing a 45-60 day program that allows for return to community supervision after a technical violation upon successful completion of the prescribed program.

Effective April 1, 2008, the Division's Fugitive Unit took on the responsibility of investigating and apprehending all persons who escape from TS and as requested, persons who escape from half way houses, in addition to their work with parole absconder investigations. As a result, over 30 escapees were returned to custody by the unit during the last quarter of FY2008. The Fugitive Unit consists of eight officers who conduct 10 to 15 operations a month targeting multiple fugitives (parole fugitives and other wanted persons). The unit participates in 4 extraditions a month and conducts all fugitive work for parole absconders, transitional supervision escapees and other cases deemed high profile. In June 2008 alone, one warrant sweep "Operation Falcon", netted over 130 felony fugitive arrests in a week long operation that targeted weapon offenses, sex offenders, gang members and other violent felony offenders. The unit has conducted operations with the CSP, FBI, ATF, DEA, the State Department, Immigration, Customs, Massachusetts State Police and other local agencies in Connecticut.

A Mental Health Unit was established in FY2007 and has now been in existence for nearly 18 months. The unit consists of five officers and a parole manager and provides supervision and support for offenders who have a history or current diagnosis of a significant mental health disorder. Officers in this unit receive 40 hours of specialized training provided by DMHAS and DOC mental health treatment specialists. Topics include case management, mental health diagnosis, medications (including interaction/side effects) and de-escalation techniques.

The number of contracted residential program beds has increased to 1,290 with a significant increase in transitional housing. Parole and Community Services contracted with 49 residential programs, including a contract with CSSD for access to the New Day program. Of 1,290 beds on line, 909 beds were for male offenders and 120 for female offenders and 263 were mixed gender. This includes all supportive housing beds. There was a significant increase in beds available for parolees. The average cost per bed is \$23,700. In addition to receiving counseling, employment assistance, substance abuse and mental health treatment, offenders in community residential programs worked in the community paying taxes, rent, victims' compensation and child support. Daily occupancy rates averaged nearly 100%.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
PAROLE & COMMUNITY SERVICES				
TRANSITIONAL SUPERVISION (TS)				
Total TS Annual Admissions	3,075	4,280	4,400	4,500
Average TS monthly offenders supervised	1,074	1,160	1,170	1,200
RESIDENTIAL PROGRAMS				
Budgeted Beds	1,292	1,350	1,400	1,400

Number of Admissions to Residential Programs	1,885	2,400	2,600	2,800
PAROLE				
Total Parole Admissions	2,097	2,400	2,700	3,000
Average number of parolees supervised in community	2,320	2,490	2,800	3,200
Average number of parolees supervised out of state	226	220	240	250

Personnel Summary	As of 06/30/2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u> <u>Recommended</u>
General Fund	168	7	9	184	184	184	184 184
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current 2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u> <u>Recommended</u>
Personal Services	10,307,337	11,358,561	12,265,318	12,707,972	12,707,972	12,294,499	12,707,972 12,707,972
Other Expenses	3,234,138	4,108,336	4,525,587	4,423,858	4,173,048	4,582,408	4,423,858 4,173,048
<u>Other Current Expenses</u>							
Persistent Violent Felony Offenders Act	0	1,251,000	1,218,715	0	0	1,228,422	0 0
<u>Pmts to Other Than Local Governments</u>							
Volunteer Services	139,952	170,758	174,344	170,758	170,758	176,785	170,758 170,758
Community Support Services	35,355,663	34,586,121	40,933,035	40,370,121	40,370,121	41,508,097	40,370,121 40,370,121
TOTAL-General Fund	49,037,090	51,474,776	59,116,999	57,672,709	57,421,899	59,790,211	57,672,709 57,421,899
<u>Additional Funds Available</u>							
Bond Funds	27,496	0	0	0	0	0	0 0
Private Funds	32,700	0	0	0	0	0	0 0
Federal Contributions							
16579 Byrne Formula Grant Program	99,160	0	0	0	0	0	0 0
99125 Forfeited Assets Fund	5,854	4,000	4,000	4,000	4,000	4,000	4,000 4,000
TOTAL - All Funds	49,202,300	51,478,776	59,120,999	57,676,709	57,425,899	59,794,211	57,676,709 57,425,899
Parole and Community Services							

CORRECTIONAL ENTERPRISES OF CONNECTICUT

Statutory Reference

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

Statement of Need and Program Objectives

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

Correctional Enterprises Employs inmates in various manufacturing and service industries.

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

CORRECTIONAL ENTERPRISES

Statutory Reference

C.G.S. Section 18-88

Statement of Need and Program Objectives

To provide a program that maximizes inmate employment and vocational education skill development by offering a work setting within institutional walls that replicates private industries while maintaining a safe and secure setting for staff and inmates. CEC will be self-supporting, generating

sufficient revenues from the sale of products and services to meet the costs of operation, and support the mission of the Agency.

Program Description

The Correctional Enterprises Unit's objective is to be a self-supporting business that offers vocational education and occupational development skills to offenders while being engaged in the production of useful goods and services to state agencies, municipalities and nonprofit organizations.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
CORRECTIONAL ENTERPRISES OF CONNECTICUT				
Sales (\$000)	9,019	8,440	8,500	8,500
Inmates Employed	342	350	350	350

CONNECTICUT CORRECTIONAL COMMISSARIES

Statutory Reference

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

Statement of Need and Program Objectives

To sell and deliver products each week to the more than 19,000 inmates incarcerated in the State of Connecticut, while maintaining a safe and secure environment for both staff and inmates. To provide inmates the best products available, with the lowest potential for misuse, at the lowest prices, for purchase with their own funds and earnings from inmate work opportunities, thus providing personal incentive rather than complete General Fund dependency. The Commissary attempts to be sensitive to inmates' limited funds and has accommodated this with price reductions when feasible. To operate the Department's three district commissaries within the constraints of the operating budget while maintaining profitability to support the operation and provide residual profit to the Welfare Fund for humanitarian purposes benefiting the incarcerated.

Program Description

Correctional Commissaries sold \$14,349,830 worth of goods to inmates during FY2008 including Holiday Package sales of \$320,194. These goods included such commodities as health

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

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

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

Three Year Sales History	
2006	\$ 12,778,281
2007	\$ 13,596,817
2008	\$ 14,349,830

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
CORRECTIONAL COMMISSARIES				
Sales (\$000)	14,350	14,500	15,000	15,550
Inmates Served, weekly opportunities	19,482	19,500	19,500	19,500
Inmates Employed	120	120	120	120

CONSIDERATION OF PARDONS AND PAROLES

Statutory Reference

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

Statement of Need and Program Objectives

To protect the public by releasing only those offenders who will likely live and remain at liberty without violating the law; by releasing prisoners only under those conditions which will maximize their chances of adopting a lawful lifestyle; by returning to prison any parolee who will not comply with the Department of Correction

conditions of parole or poses a danger to the community and by sharing information with all areas of the criminal justice system in order to ensure that responsible decisions are made and the welfare of society is protected. To give victims a voice by ensuring victims are notified of pending hearings and are advised of their rights and options within the parole process.

To provide jurisdiction over the granting of commutations of punishment or release, either with conditions or absolute, in the case of any person convicted of any offense against the

state. To determine whether there shall be commutations from the death penalty.

Program Description

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

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

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

and letters from interested parties supporting or opposing parole.

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

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

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Consideration of Pardons	Inmates / Non-Inmates	Inmates / Non-Inmates	Inmates / Non-Inmates	Inmates / Non-Inmates
Applicants for consideration Inmates/Non-Inmates	43/581	50/800	60/850	65/875
Pardons granted Inmates/Non-Inmates	0/367	2/510	2/550	4/560
Number of Hearings Conducted Inmates/Non-Inmates	2/7	2/8	2/8	2/8
Request for applications	2,000	2,600	2,800	2,850
Applications received	1,540	2,000	2,150	2,200
Consideration of Parole				
Number of offenders granted parole	2,311	3,000	3,900	5,000
Number of offenders denied parole	514	640	690	900
Rescinded Parole	282	100	90	110
Revoked parole	654	300	400	500
Successful completion of parole	1,749	1,600	1,720	1,900

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	70	2	0	72	72	72	72	72

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended

Other Current Expenses

Board of Pardons and Paroles	4,801,493	5,112,709	5,949,321	6,191,924	6,191,924	5,964,725	6,197,800	6,197,800
Persistent Violent Felony Offenders Act	0	378,000	396,100	0	0	396,957	0	0
TOTAL-General Fund	4,801,493	5,490,709	6,345,421	6,191,924	6,191,924	6,361,682	6,197,800	6,197,800

Consideration of Pardons and Parole

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 18-81

Statement of Need and Program Objectives

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

Program Description

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

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

Human Resources provides services related to employee recruitment, selection, retention, payroll, worker's compensation, benefits administration, records management, and labor relations. This unit contributes to policy development and provides advice and guidance to executive staff, managers and supervisors on personnel issues.

External Affairs staff are the liaisons between the courts, the legislature, the Governor's Office, along with many other state and federal law enforcement and human service agencies. This division is also the department's primary distributor of public information.

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

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

Facilities Management & Engineering Services manages routine and preventive maintenance, construction projects including the design, all fire and life safety laws and regulations, and engineering and environmental functions within the Department. They also provide technical assistance in the development of the Capital Budget.

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

The unit is responsible for the Parole Case Management system which tracks inmates hearings and movements through the various community services programs. MIS is also responsible for the installation, management and support of CorrectNet, a 3,500 user network that provides a range of data services including electronic mail, office automation, network printing, data backup, access to core agency systems and the internet. The Department's information technology needs are supported by the DOC helpdesk, which handles approximately 1,000 support calls each month. The unit supports a network infrastructure that includes 18 correctional facilities, 5 Parole offices, over a hundred out buildings on the various campuses as well as the Office of the Board of Pardons and Parole. The final aspect the unit is responsible is for data research. The unit handles over 750 data research requests from state agencies, federal agencies, cities and towns, non-profit organizations as well as the general public on a yearly basis.

Nutrition & Food Service

The Foodservice Department provides nutritionally balanced meals and special diets for the needs of the inmate population. Our newly revised master menu has enhanced nutrition and greatly reduced fats. The menus include General Population, Therapeutic Diets, Common Fare, Youth Diet Menu, Garner's Inpatient Medical Menu and York Women's meals. Meals are provided daily for work details, court trips and Marshal Officer meals. The department is committed to using the Connecticut local farms for produce and state vendors with products made in Connecticut.

The Foodservice Department feeds approximately 19,100 inmates per day, 3 times per day, 365 days a year totaling approximately 20,857,170 meals per year.

With the Cook/Chill Food service technology at York Correctional Institution, Food Service provides more than 56 items on the weekly menu cycle, as well as fresh vegetables for all facilities. By utilizing cook chill throughout all facilities we provide a more cost effective meal and consistency throughout. The Food Production Center (Cook/Chill) provided over 5,000,000 lbs. of food for all facilities in FY2008 for the inmate population's consumption.

Organizational Development Unit

The mission of the Organizational Development (OD) Unit is to provide tools, information and strategies to support the

Department of Correction, positioning the agency to plan for and more readily adapt to opportunities, challenges and changes. The Unit serves the individuals, units and facilities that make up the Department of Correction in addition to our external partners in the community and at other state agencies.

Services available in the area of Organizational Development include strategic planning, performance improvement, change management, facilitation and team building. These activities support increased effectiveness and efficiency across the Department.

The Unit is responsible for the coordination and oversight of the grants and resource development program, researching, planning, acquiring and managing grants for the Department to build organizational capacity and leverage resources.

Research and evaluation activities comprises coordinating, managing and conducting research. The Unit is responsible for overseeing relationships with academic institutions and other parties who perform research in the area of corrections.

The Organizational Development Unit can also be of service for special projects as directed by the Commissioner.

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	132	10	0	142	142	142	142	142
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Other Positions Equated to Full Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			4	4	4	4	4	4

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	10,163,070	10,353,129	11,385,622	11,288,020	11,288,020	11,439,103	11,352,379	11,352,379
Other Expenses	932,483	585,174	616,897	603,030	603,030	625,480	603,030	603,030
<u><i>Pmts to Other Than Local Governments</i></u>								
Legal Services to Prisoners	697,730	768,595	870,595	870,595	870,595	870,595	870,595	870,595
Community Support Services	96,603	0	0	0	0	0	0	0
TOTAL-General Fund	11,889,886	11,706,898	12,873,114	12,761,645	12,761,645	12,935,178	12,826,004	12,826,004
<u><i>Additional Funds Available</i></u>								
Bond Funds	934,460	753,285	650,000	650,000	650,000	650,000	650,000	650,000
Private Funds	1,573	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Federal Contributions								
99125 Forfeited Assets Fund	4,745	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL - All Funds	12,830,664	12,466,183	13,529,114	13,417,645	13,417,645	13,591,178	13,482,004	13,482,004

Agency Management Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u><i>Personal Services</i></u>						
Permanent Fulltime Positions	338,005,692	348,558,269	366,231,876	367,183,817	366,551,239	367,503,179
Other Positions	2,742,532	2,574,978	2,710,152	2,710,152	2,711,477	2,711,477
Other	29,755,008	20,818,266	28,218,430	25,078,007	29,025,194	25,400,915
Overtime	66,412,120	61,522,336	69,393,953	60,067,136	72,976,095	60,067,136

Budget-in-Detail

TOTAL-Personal Services Gross	436,915,352	433,473,849	466,554,411	455,039,112	471,264,005	455,682,707
Less Reimbursements	0	-850,000	-850,000	-850,000	-850,000	-850,000
Less Turnover	0	0	-5,943,479	-7,618,767	-6,057,104	-7,618,767
TOTAL-Personal Services Net	436,915,352	432,623,849	459,760,932	446,570,345	464,356,901	447,213,940

Other Expenses-Contractual Services

Dues and Subscriptions	28,666	32,646	33,333	31,048	33,799	31,048
Utility Services	20,698,349	20,817,187	22,467,545	21,017,187	22,699,166	21,017,187
Rentals, Storage and Leasing	1,804,154	1,756,180	2,182,242	1,771,196	2,210,214	1,771,196
Telecommunication Services	2,962,736	3,946,330	4,029,202	3,874,259	4,085,611	3,874,259
General Repairs	3,235,366	2,959,312	3,021,454	3,030,641	3,063,754	3,030,641
Motor Vehicle Expenses	2,651,353	2,467,894	2,519,720	2,037,071	2,554,995	2,037,071
Fees for Outside Professional Services	694,845	989,983	1,015,300	689,597	1,034,133	689,597
Fees for Non-Professional Services	690,583	605,741	618,460	605,741	627,119	605,741
DP Services, Rentals and Maintenance	3,364,149	2,665,840	3,195,140	2,665,840	3,239,871	2,665,840
Postage	378,052	442,628	451,923	429,820	458,250	429,820
Travel	111,288	77,431	79,057	65,647	80,164	65,647
Other Contractual Services	1,786,904	1,775,769	1,813,056	1,775,769	1,838,437	1,775,769
Advertising	28,512	18,500	18,888	18,500	19,152	18,500
Printing & Binding	63,779	40,900	41,759	40,900	42,344	40,900

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	17,192,914	16,928,820	18,287,454	17,685,156	18,652,848	17,685,156
Books	169,883	152,995	156,207	152,995	158,394	152,995
Clothing and Personal Supplies	5,642,148	5,556,746	5,673,436	5,556,746	5,752,864	5,556,746
Maintenance and Motor Vehicle Supplies	11,740,093	11,209,319	11,808,034	11,331,160	11,947,222	11,331,160
Medical Supplies	77,901	29,769	31,346	29,769	32,755	29,769
Fuel	8,837,540	8,472,737	8,862,483	9,902,496	8,942,245	9,902,496
Office Supplies	4,315,659	4,011,844	4,096,091	4,011,844	4,153,435	4,011,844
Refunds of Expenditures Not Otherwise Classified	1,228,667	1,215,991	1,241,527	1,215,991	1,258,908	1,215,991

Other Expenses-Sundry

Sundry - Other Items	2,083,816	2,003,768	2,045,795	2,003,768	2,074,401	2,003,768
TOTAL-Other Expenses Gross	89,787,357	88,178,330	93,689,452	89,943,141	94,960,081	89,943,141
Less Reimbursements	0	-2,682,500	-2,682,500	-2,682,500	-2,682,500	-2,682,500
TOTAL-Other Expenses Net	89,787,357	85,495,830	91,006,952	87,260,641	92,277,581	87,260,641

Other Current Expenses

Stress Management	20,130	0	100,000	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	26,000,497	24,898,513	27,126,533	24,898,513
Inmate Medical Services	107,244,982	104,194,273	115,050,414	102,050,620	119,592,354	104,530,592
Board of Pardons and Paroles	4,801,493	5,112,709	5,949,321	6,191,924	5,964,725	6,197,800
Mental Health AIC	175,000	500,000	500,000	500,000	500,000	500,000
Cheshire Prison Effluence	500,000	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	2,147,000	2,164,813	0	2,176,814	0
TOTAL-Other Current Expenses	136,871,444	136,852,495	149,765,045	133,641,057	155,360,426	136,126,905

Pmts to Other Than Local Govts

Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	697,730	768,595	870,595	870,595	870,595	870,595	870,595
Volunteer Services	139,952	170,758	174,344	170,758	176,785	170,758	170,758
Community Support Services	35,481,116	34,586,121	40,933,035	40,370,121	41,508,097	40,370,121	40,370,121
TOTAL-Pmts to Other Than Local Govts	36,321,898	35,534,974	41,987,474	41,420,974	42,564,977	41,420,974	41,420,974

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	436,915,352	432,623,849	459,760,932	451,005,545	446,570,345	464,356,901	451,649,140	447,213,940
Other Expenses Net	89,787,357	85,495,830	91,006,952	88,961,236	87,260,641	92,277,581	88,961,236	87,260,641
Capital Outlay	0	100	7,632,094	3,835,887	100	5,421,595	4,486,319	100
Other Current Expenses	136,871,444	136,852,495	149,765,045	139,193,412	133,641,057	155,360,426	141,679,260	136,126,905
Payments to Other Than Local Governments	36,321,898	35,534,974	41,987,474	41,420,974	41,420,974	42,564,977	41,420,974	41,420,974
TOTAL-General Fund Net	699,896,051	690,507,248	750,152,497	724,417,054	708,893,117	759,981,480	728,196,929	712,022,560

Additional Funds Available

Federal and Other Activities	2,808,621	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	3,660,644	3,153,285	650,000	650,000	650,000	650,000	650,000	650,000
Private Funds	1,158,459	667,827	652,500	652,500	652,500	652,500	652,500	652,500
TOTAL-All Funds Net	707,523,775	696,805,295	753,849,997	728,114,554	712,590,617	763,678,980	731,894,429	715,720,060

DEPARTMENT OF CHILDREN AND FAMILIES

MAKING A DIFFERENCE FOR CHILDREN, FAMILIES AND COMMUNITIES

AGENCY DESCRIPTION

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

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

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

Positive Outcomes for Children

Accountability and Performance - The department is achieving or nearly achieving 20 of the 22 performance measures established in the plan to end federal court jurisdiction. For eight consecutive quarters the department has met outright 16 or 17 of the measures, and fourteen of the goals have been met consecutively during the same two-year period. This consistent quality of work has brought the department to a final phase where it is addressing the two remaining unmet outcomes concerning treatment planning and meeting children's needs. The first quarter 2008 court monitor report shows the department met 87.7 percent of all the needs (taken in aggregate) in the monitor's case review. The goal is to meet 100 percent of the needs of 80 percent of the children in the case review.

Fewer Children In State Care, More Intact Families Served - The number of children in care has declined by 971 children or 15.1 percent in four years. This reflects a number of positive developments including a reduction in the number of children entering care, an accompanying increase in the number of families served with their children at home and an increase in the percentage of children exiting care to a form of permanency in a timely manner.

More Family Care - Another important trend is that care in a family setting is growing as measured by the percentage of children first entering care being placed into a foster home, relative home or special study home. Whereas 57 percent of children first entering care were placed in a family setting in 2002, this has grown to 72 percent in both 2006 and 2007.

Timely Permanence: Adoption, Guardianship, Reunification

Meeting Goals For Timely Permanency - Over the past eight quarters, the three measures of timely permanency, which include adoption, subsidized guardianship, and reunification, have met the goal in 20 of the 24 possible occasions. Timely adoptions, which represented just 10.7 percent of all adoptions in the first quarter of the exit plan, have been at or over 33 percent in each of the last seven quarters.

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 FY2008, 634 adoptions were finalized and 234 subsidized guardianships granted for a total of 864 new permanent homes.

Appropriate Levels of Care for Children

Reducing Reliance on Residential Care - The movement away from congregate settings for children in care is one that has been underway since the inception of the exit plan in 2004. The outcome measure for reducing reliance on residential care reached its best levels in the final two quarters of FY2008 and has met the goal for nine consecutive quarters. As of August 11, 2008, the number of children in residential care has declined by 318 children to 571 or more than 35 percent since April 2004 and is at its lowest level on record.

In Home and Community Based Services

The reduction 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 2,300 children a year in intensive home-based programs, which largely did not exist only a few years ago. Some of the initiatives that help children and families with mental health and substance abuse treatment needs in their homes include:

- "Family support teams" (serves 340 families annually and therapeutic foster care);
- In-home family therapy services (serves more than 1,900 families annually);
- "Wrap around" services that help both children and parents in whatever way is required, including non-traditional help such as mentoring and respite (serves 1,150 families annually);

- Intensive in-home psychiatric services (serves 500 children annually).

Therapeutic Group Homes - Another key initiative has been the development of new therapeutic group homes. 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. DCF has contracted for 54 therapeutic group homes with a capacity to serve 273 children and adolescents.

Post Secondary Education/Preparing Youth to Become Successful Adults

Post Secondary Education - In the 2007-2008 academic year, DCF provided financial assistance to 671 youth for their participation (full or part time) in post secondary education, including technical school, two or four-year college, and graduate school. That represents an increase of nearly 10 percent compared to the previous year.

In FY2008, more than 1,200 youth participated in independent and transitional living programs, including those teaching life skills, education and work-focused group homes and providing supervised apartment living needed for young people to succeed when they leave state care.

Juvenile Services - A variety of new community-based services have been developed between 2005 through 2008 through the Emily J. settlement agreement, and expanded parole treatment services. Services include:

- The Emily J. gender-specific therapeutic group;
- Specialized treatment foster care;
- In-home family therapy (“Functional Family Therapy” and “Multi-Dimensional Family Therapy”);
- Increased flexible funding; and
- STEP school re-entry services have been established for delinquent girls and boys returning to their communities in Hartford, New Haven and Bridgeport.

High Meadows is recommended for closure in the Governor’s budget as part of her proposal to streamline state government. In addition the budget recommends consolidating into DCF the core grant programs for the prevention of child abuse and neglect that were administered by the Children’s Trust Fund Council.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-19,491,104	-35,829,048
• Rollout FY2009 Rescissions	-1,797,648	-1,797,648
• Transfer Equipment to CEPF	-2,172,827	-1,913,775
• Eliminate Vacant Positions	-398,000	-398,000
• OE/OCE General Reductions	-202,166	-202,166
• Remove or Limit Inflation - Statutory	-3,889,015	-8,110,559
<i>Funding is removed in the biennium to reflect suspension of the rate increases usually determined by Single Cost Accounting for residential treatment facilities.</i>		
• Eliminate or Defer New Leases	-329,205	-1,224,794
<i>Funds are removed for planned new leases that have not been finalized.</i>		
• Reduce Support For Service To Individuals Age 21 And Over	-2,133,709	-2,560,451
<i>With the exception of education costs, funding is removed for services currently provided to young adults past their 21st birthday.</i>		
• Eliminate Funding for Young Adults Aging Into the DMHAS Service System	-3,675,000	-3,675,000
<i>Funding is removed from DCF’s budget for young adults transitioning to the DMHAS service system from DCF as additional funding for this population was included in the DMHAS budget.</i>		
• Reduce Flexible Funding to Essential Levels	-3,000,000	-3,000,000
<i>Through closer oversight of flexible funding protocols, savings are anticipated over the biennium.</i>		

Budget Summary

• Initiate Economies - Supportive Housing for Recovering Families <i>Funds are reduced to initiate economies in the Supportive Housing for Recovering Families program. In addition, this grant in DCF will fund housing vouchers for participants as well as support and case management services.</i>	-2,000,000	-2,000,000
• Close High Meadows Facility <i>Through a phased attrition of clients from High Meadows, closure of the facility is anticipated by February, 2010. As the smallest DCF run facility, this initiative will have the least impact on clients. Additionally, the state will save significant capital funds as cost avoidance on planned major facility renovations.</i>	-1,406,015	-6,027,010
• Eliminate Funding for Proposed New Programs <i>Funding is eliminated for recently planned programs that have not yet commenced. These include Safe Harbor Respite - \$750,000, Juvenile Justice Group Homes - \$1,211,415, uncommitted wrap-around funding - \$2,272,935, and a Supported Work, Education and Treatment (SWET) program - \$711,341.</i>	-4,945,691	-4,945,691
• Eliminate Funding for Non-Core Services Grants <i>Funding is removed for programs that are not essential to the department's core mission. These include: Neighborhood Centers - \$261,010, Community Emergency Services grants - \$67,598, Behavioral Health Partnership evaluation - \$100,000, Diaper Bank - \$150,000 and Safe Haven media campaign - \$50,000.</i>	-628,608	-628,608
Within Current Services		
• Revise Foster Care Rates <i>Funds are provided to DCF to retool treatment foster care rates in an effort to recruit and retain foster families. This initiative will increase the availability of appropriate services to children with complicated needs in a family environment.</i>	5,000,000	5,000,000
Reallocations or Transfers		
• Consolidate Prevention Programs within the Department of Children and Families <i>The Governor's initiative to streamline government includes the consolidation of grants for the prevention of child abuse and neglect into the Department of Children and Families. Programs from the Children's Trust Fund being continued in DCF include: Nurturing Families Network, Help Me Grow, Family Empowerment Initiatives, Family School Connection and Kinship Funds.</i>	13,478,147	13,478,147

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	3,489	90	0	3,579	3,579	3,473	3,579	3,473
Federal Contributions	31	0	0	31	31	31	31	31

Agency Programs by Total Funds

(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Child Protection Services								
Child Protection Services Community Based Services	28,167,656	27,111,059	28,735,258	28,248,082	26,644,215	29,158,633	28,248,083	26,644,216
Child Protection Services Out of Home Services	244,131,489	258,457,380	283,492,426	265,548,031	261,366,606	296,558,091	274,726,269	269,560,962
Child Protection Administration	170,320,000	178,821,419	188,317,393	187,513,569	186,968,887	193,275,138	187,941,490	186,501,774
TOTAL Program	442,619,145	464,389,858	500,545,077	481,309,682	474,979,708	518,991,862	490,915,842	482,706,952
Children & Families Behavioral Health								
Behavioral Health Community Based Services	73,763,445	85,872,475	88,932,791	83,974,567	78,162,395	88,265,479	81,581,207	75,735,253
Behavioral Health Out of Home Services	155,655,404	169,635,197	172,849,715	166,913,341	165,198,278	178,893,012	172,632,567	168,973,480
Behavioral Health State Operated Facility	61,668,302	66,757,853	69,867,816	69,027,947	61,758,176	67,341,345	69,422,045	56,397,737
BH Administration	5,298,338	6,735,337	6,912,319	6,846,035	6,725,827	6,808,320	6,718,370	6,591,420
TOTAL Program	296,385,489	329,000,862	338,562,641	326,761,890	311,844,676	341,308,156	330,354,189	307,697,890

Juvenile Services

Juvenile Services Community Based Services	17,664,483	19,632,812	20,111,001	19,818,053	19,809,538	20,324,045	19,832,413	19,823,946
Juvenile Services Out of Home Services	18,222,456	19,964,120	25,640,339	24,576,578	22,559,911	24,782,929	23,681,288	21,331,524
Juvenile Services State Operated Facilities	27,733,571	29,279,323	31,664,670	31,495,102	30,397,596	32,038,151	31,613,153	30,540,862
Juvenile Services Administration	1,956,952	2,010,493	2,071,223	2,061,149	2,058,382	2,097,500	2,074,126	2,071,079
TOTAL Program	65,577,462	70,886,748	79,487,233	77,950,882	74,825,427	79,242,625	77,200,980	73,767,411
Prevention for Children & Families	5,401,987	5,597,266	5,628,316	5,511,861	19,317,904	5,708,479	5,524,871	19,129,604
Agency Management Services	46,037,544	44,451,914	50,713,679	49,305,626	47,512,241	51,379,388	49,811,498	48,038,415
TOTAL Agency Programs - All Funds Gross	856,021,627	914,326,648	974,936,946	940,839,941	928,479,956	996,630,510	953,807,380	931,340,272
Less Turnover	0	0	-4,863,631	-5,500,000	-5,500,000	-4,863,631	-5,500,000	-5,500,000
TOTAL Agency Programs - All Funds Net	856,021,627	914,326,648	970,073,315	935,339,941	922,979,956	991,766,879	948,307,380	925,840,272

Summary of Funding

General Fund Net	838,763,519	894,230,684	952,711,745	917,978,371	904,878,634	977,518,021	934,058,522	911,052,967
Federal and Other Activities	16,971,715	19,567,214	17,098,719	17,098,719	17,728,471	14,188,858	14,188,858	14,617,305
Private Funds	286,393	528,750	262,851	262,851	372,851	60,000	60,000	170,000
TOTAL Agency Programs - All Funds Net	856,021,627	914,326,648	970,073,315	935,339,941	922,979,956	991,766,879	948,307,380	925,840,272

CHILD PROTECTION SERVICES**Statutory Reference**

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

Statement of Need and Program Objectives

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

Program Description

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

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

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Permanency for Children - Average Number of Subsidized Guardianship Placements	238	250	250	276
Average Number of Subsidized Adoptions	620	600	583	596
Number of Children in Foster Care as of End of Fiscal Year	4,404	3,990	4,133	4,265
Training Hours Devoted to Increasing Staff Knowledge and Skills	51,000 (reported)	75,000	75,000	75,000
Number of Treatment Planning Conferences/Administrative Case Reviews Completed	17,525	17,095	17,095	17,095

Budget Summary

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	2,227	30	0	2,257	2,257	2,257	2,257	2,257
Federal Contributions	6	0	0	6	6	6	6	6

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	164,025,175	173,441,961	179,170,442	180,068,917	179,831,899	180,517,623	180,089,135	179,852,766
Other Expenses	19,579,629	19,320,669	23,468,904	21,973,569	21,644,364	23,772,783	22,413,806	21,189,012

Other Current Expenses

Workers' Compensation Claims	1,444,225	1,570,715	1,710,184	1,539,570	1,539,570	5,127,036	1,539,570	1,539,570
Local Systems of Care	1,264,851	1,377,757	1,399,482	1,366,242	1,366,242	1,402,366	1,360,591	1,360,591
Family Support Services	969,468	1,027,460	1,074,809	1,122,482	881,015	1,090,463	1,123,057	881,467

Pmts to Other Than Local Governments

Health Assessment and Consultation	957,076	965,667	984,801	965,667	965,667	998,589	965,667	965,667
Gts Psychiatric Clinics for Children	602,497	602,497	615,149	602,497	602,497	623,762	602,497	602,497
Juvenile Justice Outreach Services	140,000	250,007	255,250	250,007	250,007	258,824	250,007	250,007
Child Abuse and Neglect Intervention	4,754,486	4,674,812	4,759,889	4,641,789	4,641,789	4,826,527	4,641,789	4,641,789
Community Based Prevention Services	1,026,762	1,039,293	1,061,116	1,039,291	1,039,291	1,075,972	1,039,292	1,039,292
Family Violence Outreach and Counseling	1,873,778	1,873,779	1,913,128	1,873,779	1,873,779	1,939,912	1,873,779	1,873,779
Family Preservation Services	5,385,394	5,385,396	5,498,488	5,385,396	5,385,396	5,575,467	5,385,396	5,385,396
Child Welfare Support Services	3,442,405	4,171,746	4,294,092	4,205,769	4,205,769	4,354,209	4,205,769	4,205,769
Board and Care for Children - Adoption	71,884,160	74,201,404	89,791,791	83,359,383	83,359,383	97,728,654	88,958,985	88,958,985
Board and Care for Children - Foster	110,846,682	118,149,625	128,704,558	118,481,552	116,463,725	133,988,286	122,492,622	120,069,737
Board & Care - Residential	31,852,970	35,215,017	33,729,893	32,510,435	30,665,205	34,205,588	32,895,195	30,471,170
Individualized Family Supports	14,471,674	13,214,390	14,771,251	14,584,984	12,925,757	15,006,223	14,584,984	12,925,757
Covenant to Care	166,516	166,516	170,013	166,516	166,516	172,393	166,516	166,516
TOTAL-General Fund	434,687,748	456,648,711	493,373,240	474,137,845	467,807,871	512,664,677	484,588,657	476,379,767

Additional Funds Available

Private Funds	286,393	528,750	262,851	262,851	262,851	60,000	60,000	60,000
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Federal Contributions

93556 Promoting Safe & Stable Families	2,505,313	3,388,634	3,244,652	3,244,652	3,244,652	2,400,000	2,400,000	2,400,000
93599 Chafee Education & Training Vouchers	1,306,253	651,000	651,000	651,000	651,000	651,000	651,000	651,000
93603 Adoption Incentive Payments	293,289	0	0	0	0	0	0	0
93643 Children's Justice Grants to States	196,550	370,458	215,000	215,000	215,000	215,000	215,000	215,000
93645 Child Welfare Services State Grants	863,680	157,854	165,747	165,747	165,747	165,747	165,747	165,747
93652 Adoption Opportunities	347,800	89,150	0	0	0	0	0	0
93669 Child Abuse & Neglect State Grants	359,628	291,714	291,714	291,714	291,714	291,714	291,714	291,714
93674 Chafee Foster Care Independent Living	1,731,728	2,263,587	2,340,873	2,340,873	2,340,873	2,543,724	2,543,724	2,543,724
93958 Block Grants for Community Mental Health	40,763	0	0	0	0	0	0	0
TOTAL - All Funds	442,619,145	464,389,858	500,545,077	481,309,682	474,979,708	518,991,862	490,915,842	482,706,952

Child Protection Services

CHILD PROTECTION SERVICES - COMMUNITY BASED SERVICES

Statutory Reference

C.G.S Section 17a-90

Statement of Purpose and Program Objectives

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

Program Description

Child Abuse and Neglect Hotline - The Hotline received more than 40,321 reports alleging abuse or neglect. In FY2008, DCF conducted 24,429 investigations in the area offices, and 27 percent or 6,639 investigations were substantiated. Substantiated cases are frequently transferred to ongoing services when it is assessed the children are at significant risk without the department's continued involvement. Services are identified to address the issues that precipitated DCF intervention. The department often refers unsubstantiated cases to community services to help families.

Social Work Services - Cases substantiated for abuse or neglect usually are assigned to a treatment social worker in

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

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

Community-based, In-Home Services - The department averages 3,400 families in the child protection system receiving community-based, in-home services provided through private, non-profit providers under department contract. Services include intensive family preservation, parent aide and substance abuse screening.

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Gts Psychiatric Clinics for Children	602,497	602,497	615,149	602,497	602,497	623,762	602,497	602,497
Child Abuse and Neglect Intervention	4,754,486	4,674,812	4,759,889	4,641,789	4,641,789	4,826,527	4,641,789	4,641,789
Community Based Prevention Services	1,026,762	1,039,293	1,061,116	1,039,291	1,039,291	1,075,972	1,039,292	1,039,292
Family Violence Outreach and Counseling	1,873,778	1,873,779	1,913,128	1,873,779	1,873,779	1,939,912	1,873,779	1,873,779
Family Preservation Services	5,385,394	5,385,396	5,498,488	5,385,396	5,385,396	5,575,467	5,385,396	5,385,396
Child Welfare Support Services	100,263	100,263	102,369	100,263	100,263	103,802	100,263	100,263
Individualized Family Supports	13,868,298	12,772,847	14,278,405	14,098,353	12,494,486	14,506,477	14,098,353	12,494,486
TOTAL-General Fund	27,611,478	26,448,887	28,228,544	27,741,368	26,137,501	28,651,919	27,741,369	26,137,502
<u>Additional Funds Available</u>								
Federal Contributions								
93643 Children's Justice Grants to States	196,550	370,458	215,000	215,000	215,000	215,000	215,000	215,000
93669 Child Abuse & Neglect State Grants	359,628	291,714	291,714	291,714	291,714	291,714	291,714	291,714
TOTAL - All Funds	28,167,656	27,111,059	28,735,258	28,248,082	26,644,215	29,158,633	28,248,083	26,644,216
Child Protection Svcs Community Based Services								

CHILD PROTECTION SERVICES - OUT-OF-HOME SERVICES

Statutory Reference

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

Statement of Purpose and Program Objectives

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

Program Description

Permanent Homes for Kids - Adoption and Subsidized Guardianship is provided for children who cannot return to their biological families. These services include: legally freeing a child for adoption, preparing adoptive home studies, pre-placement planning, helping children prepare for adoption, placement planning with the child and adoptive family, and providing financial/medical subsidies for children with special needs. As of June 30, 2008, there were 4,780 children who received adoption subsidies administered by the Bureau of Adoption and Interstate Compact Services. In FY2008, DCF finalized 634 adoptions. One reason for recent improvements is the removal of disincentives for adopting children out of foster care. Key changes begun during FY2006 include the extension of financial support for post-secondary education, equal subsidies for adopted children, and an adoption assistance program focused on community services.

Subsidized Guardianship provides a permanent home for children with relatives who function as adoptive parents but without parental rights being terminated. Subsidized guardianship offers relatives subsidies to assist them in

providing care to these children. In FY2008, the program provided permanent homes for 234 children and youth.

Relative Caregivers offer the best option when children cannot live safely in their homes. On June 30, 2008, there were 878 children living with relatives licensed by the department.

Foster Care provides a substitute family experience that, together with other services provided to the foster parents, families and children, facilitates reunification of children with their families or establishes another permanent family for children. The average number of children living in foster care during FY2008 was 3,112. DCF recruits, licenses and provides support to foster parents.

Independent Living programs provide permanency for older adolescents. They provide youth who have been in foster care or other placement settings opportunities to live on their own with supportive services by DCF and other community programs, as well as to assist in their successful transition to adulthood. Independent living programs serve over 800 youth each year. 671 youth are enrolled in a post-secondary educational program with financial assistance from DCF. Through the use of federal funding, DCF provides the youth in post-secondary educational programs with computers to support their educational pursuits.

SAFE Homes provide the opportunity to conduct a full needs assessment of the child and develop the best possible plan for the child and the family. They offer short-term placements of up to 60 days for children who need to be placed out-of-home for the first time. The goal is to provide better long-term outcomes in reunification and permanency. There are 15 SAFE homes across the state with 178 beds. Since the advent of this program in 1999, the percentage of children in care with two or more placements within the first year has been reduced by two-thirds.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	185	4	0	189	189	189	189	189
Federal Contributions	5	0	0	5	5	5	5	5

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	15,592,143	15,763,075	16,283,701	16,365,358	16,343,817	16,379,547	16,367,945	16,346,498
Other Expenses	1,207,430	1,207,430	1,232,781	1,154,234	1,154,234	1,249,986	1,178,530	1,178,530
<u>Other Current Expenses</u>								
Family Support Services	969,468	1,027,460	1,074,809	1,122,482	881,015	1,090,463	1,123,057	881,467
<u>Pmts to Other Than Local Governments</u>								
Health Assessment and Consultation	957,076	965,667	984,801	965,667	965,667	998,589	965,667	965,667
Juvenile Justice Outreach Services	140,000	250,007	255,250	250,007	250,007	258,824	250,007	250,007
Child Welfare Support Services	3,342,142	4,071,483	4,191,723	4,105,506	4,105,506	4,250,407	4,105,506	4,105,506

Board and Care for Children - Adoption	71,884,160	74,201,404	89,791,791	83,359,383	83,359,383	97,728,654	88,958,985	88,958,985
Board and Care for Children - Foster	110,846,682	118,149,625	128,704,558	118,481,552	116,463,725	133,988,286	122,492,622	120,069,737
Board & Care - Residential	31,852,970	35,215,017	33,729,893	32,510,435	30,665,205	34,205,588	32,895,195	30,471,170
Individualized Family Supports	603,376	441,543	492,846	486,631	431,271	499,746	486,631	431,271
Covenant to Care	166,516	166,516	170,013	166,516	166,516	172,393	166,516	166,516
TOTAL-General Fund	237,561,963	251,459,227	276,912,166	258,967,771	254,786,346	290,822,483	268,990,661	263,825,354

Additional Funds Available

Private Funds	286,393	528,750	262,851	262,851	262,851	60,000	60,000	60,000
Federal Contributions								
93556 Promoting Safe & Stable Families	2,505,313	3,388,634	3,244,652	3,244,652	3,244,652	2,400,000	2,400,000	2,400,000
93599 Chafee Education & Training Vouchers	1,306,253	651,000	651,000	651,000	651,000	651,000	651,000	651,000
93603 Adoption Incentive Payments	293,289	0	0	0	0	0	0	0
93645 Child Welfare Services State Grants	57,987	77,032	80,884	80,884	80,884	80,884	80,884	80,884
93652 Adoption Opportunities	347,800	89,150	0	0	0	0	0	0
93674 Chafee Foster Care Independent Living	1,731,728	2,263,587	2,340,873	2,340,873	2,340,873	2,543,724	2,543,724	2,543,724
93958 Block Grants for Community Mental Health	40,763	0	0	0	0	0	0	0
TOTAL - All Funds	244,131,489	258,457,380	283,492,426	265,548,031	261,366,606	296,558,091	274,726,269	269,560,962

Child Protection Svcs Out of Home Services**CHILD PROTECTION ADMINISTRATION**

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

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

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	2,042	26	0	2,068	2,068	2,068	2,068	2,068
Federal Contributions	1	0	0	1	1	1	1	1

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	148,433,032	157,678,886	162,886,741	163,703,559	163,488,082	164,138,076	163,721,190	163,506,268
Other Expenses	18,372,199	18,113,239	22,236,123	20,819,335	20,490,130	22,522,797	21,235,276	20,010,482
<u>Other Current Expenses</u>								
Workers' Compensation Claims	1,444,225	1,570,715	1,710,184	1,539,570	1,539,570	5,127,036	1,539,570	1,539,570
Local Systems of Care	1,264,851	1,377,757	1,399,482	1,366,242	1,366,242	1,402,366	1,360,591	1,360,591
TOTAL-General Fund	169,514,307	178,740,597	188,232,530	187,428,706	186,884,024	193,190,275	187,856,627	186,416,911

Budget Summary

Additional Funds Available

Federal Contributions

93645 Child Welfare Services State Grants	805,693	80,822	84,863	84,863	84,863	84,863	84,863	84,863
TOTAL - All Funds	170,320,000	178,821,419	188,317,393	187,513,569	186,968,887	193,275,138	187,941,490	186,501,774

Child Protection Administration

BEHAVIORAL HEALTH

Statutory Reference

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

Statement of Purpose and Program Objectives

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

Program Description

Connecticut Community KidCare is an innovative reform and restructuring of the state’s behavioral health services for children that operates according to the nationally-recognized and endorsed system of care model. KidCare services are centered on the best interest of the child in the context of their family and community. Family involvement and cultural competence are key values. KidCare enhances and develops community-based, group home and residential services to ensure that children get access to the appropriate level of service when they need it and, whenever possible, to receive those services in their home or community.

CT Behavioral Health Partnership (CTBHP)/Administrative Services Organization - The overarching aim of the CT BHP is

to improve access to key services, more effectively allocate resources through enhanced care management, and improve the quality of care. Over the past year the Behavioral Health Partnership:

- Implemented an onsite review process with Inpatient Units, Residential and Psychiatric Residential Treatment Facilities to foster improved treatment and discharge planning for children. The development of relationships with the units treating HUSKY children has resulted in a greater collaboration among treatment providers resulting in improved treatment and discharge planning;
- Implemented the Provider Analysis and Reporting (PAR) Program by developing profiles (reports on utilization data) for Inpatient Child/Adolescent Hospitals in CT and Enhanced Care Clinics. Plans for the profiling of Residential Treatment Centers in 2009, in collaboration with DCF, are already underway;
- Established a Pay for Performance Program for Inpatient Child/Adolescent Hospitals in CT. The methodology for this program was developed in collaboration with those facilities as well as with the Department. The goal of the program is to bring the length of stay at these facilities more in line with national experience and to decrease the amount of time children experience discharge delay. Additional similar programs will be established with other levels of care during 2009; and
- Established a Quality of Care monitoring program. Significant trends have been identified and quality improvement plans established. The committee's work is increasingly integrated with the work of the Quality Department within DCF.

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Number of Children in Residential Treatment as of end the fiscal year	746	738	724	724
Supportive Housing Subsidies for Recovering Families - Total Number of Subsidies Obtained	420	20	170	105

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	568	10	0	578	578	472	578	472
Federal Contributions	25	0	0	25	25	25	25	25

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	53,237,391	58,426,702	60,356,433	60,659,098	54,672,259	61,294,228	61,138,551	50,153,065
Other Expenses	7,503,436	8,499,933	8,728,902	8,172,735	7,718,952	8,658,532	8,163,565	7,214,486

Capital Outlay

Equipment	0	0	734,610	598,675	0	474,150	385,409	0
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Other Current Expenses

Short Term Residential Treatment	713,129	713,129	728,105	713,129	713,129	738,298	713,129	713,129
Substance Abuse Screening	1,822,573	1,823,490	1,917,620	1,823,490	1,823,490	2,001,425	1,823,490	1,823,490
Workers' Compensation Claims	4,227,454	4,598,060	4,998,722	4,500,031	4,161,559	1,756,575	4,500,031	3,687,698
Local Systems of Care	733,507	733,407	748,809	731,023	691,434	759,292	736,674	697,085
Family Support Services	9,867,841	14,651,666	12,615,053	13,174,587	10,340,492	12,791,663	13,174,012	10,340,040
Emergency Needs	999,620	1,000,000	1,021,000	1,000,000	0	1,035,294	1,000,000	0
Adolescent Psychiatric Services	300,000	0	0	0	0	0	0	0

Pmts to Other Than Local Governments

Gts Psychiatric Clinics for Children	13,564,263	13,599,752	13,885,347	13,599,752	13,599,752	14,079,742	13,599,752	13,599,752
Day Treatment Centers for Children	5,729,727	5,797,630	5,919,380	5,797,630	5,797,630	6,002,252	5,797,630	5,797,630
Juvenile Justice Outreach Services	756,802	885,323	903,890	885,323	885,323	916,545	885,323	885,323
Child Abuse and Neglect Intervention	1,413,777	1,526,068	1,598,758	1,559,091	1,559,091	1,621,141	1,559,091	1,559,091
Community Emergency Services	176,916	198,319	115,070	112,703	84,694	116,681	112,703	84,694
Community Based Prevention Services	15,395	39,750	40,585	39,750	39,750	41,153	39,750	39,750
Support for Recovering Families	8,645,117	8,826,730	12,861,179	8,826,730	6,826,730	13,573,461	8,826,730	6,826,730
No Nexus Special Education	8,745,782	8,037,889	9,425,028	9,076,993	8,682,808	9,556,978	9,496,303	8,682,808
Substance Abuse Treatment	3,226,194	3,246,882	3,315,067	3,246,882	3,246,882	3,361,478	3,246,882	3,246,882
Board & Care - Residential	142,978,350	156,212,878	159,028,850	153,279,378	152,376,584	164,923,790	158,605,671	156,137,517
Individualized Family Supports	967,625	3,876,919	3,033,719	2,995,464	2,654,691	2,879,517	2,851,984	2,511,211
Community KidCare	21,609,160	24,122,740	26,469,781	25,852,693	25,852,693	26,881,288	25,852,836	25,852,836
TOTAL-General Fund	287,234,059	316,817,267	328,445,908	316,645,157	301,727,943	333,463,483	322,509,516	299,853,217

Additional Funds Available**Federal Contributions**

84013 Title I Pgm Neglected / Delinquent Children	110,467	114,905	117,000	117,000	117,000	123,000	123,000	123,000
84027 Special Education Grants to States	260,855	234,000	234,000	234,000	234,000	234,000	234,000	234,000
84186 Safe & Drug-Free Schools & Communities	428	391	391	391	391	391	391	391
84298 Innovative Education Program Strategies	1,097	360	400	400	400	400	400	400
84367 Improving Teacher Quality State Grants	23,728	13,600	13,600	13,600	13,600	13,600	13,600	13,600
93104 Comprehensive Community Mental Health	2,513,936	3,204,535	3,284,768	3,284,768	3,284,768	1,000,000	1,000,000	1,000,000
93230 Consolidated Knowledge	4,972	0	0	0	0	0	0	0

Budget Summary

Development/Application Pgm

93243 Substance Abuse & Mental Health Services	536,127	541,824	0	0	0	0	0	0
93645 Child Welfare Services State Grants	1,546,899	1,930,455	1,963,668	1,963,668	1,963,668	1,963,668	1,963,668	1,963,668
93667 Social Services Block Grant	2,407,210	4,012,017	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
93958 Block Grants for Community Mental Health	1,745,711	2,131,508	1,293,292	1,293,292	1,293,292	1,300,000	1,300,000	1,300,000
TOTAL - All Funds	296,385,489	329,000,862	338,562,641	326,761,890	311,844,676	341,308,156	330,354,189	307,697,890

Children & Families Behavioral Health

BEHAVIORAL HEALTH - COMMUNITY BASED SERVICES

Statutory Reference

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

Statement of Purpose and Program Objectives

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

Program Description

Connecticut Community KidCare provides a variety of family-focused community-based, mental health programs for children throughout the state including: emergency mobile psychiatric services; care coordination services; parent advocacy services, child guidance clinics, extended day treatment programs and substance abuse treatment programs for youth, including innovative family-focused treatment and supportive housing programs. Beginning last year, and based on systematic reviews of the best practice literature, the Department has focused on improving the quality of care and outcomes of the Extended Day Treatment and Emergency Mobile Psychiatric Service Programs. A significant expansion of intensive in-home treatment services in the last several years prevents or reduces the need for out of home care.

Several evidence-based treatment models have been established including:

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

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

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

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

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

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	0	384,815	397,525	399,518	398,993	399,432	400,046	399,522

Other Current Expenses

Substance Abuse Screening	1,822,573	1,823,490	1,917,620	1,823,490	1,823,490	2,001,425	1,823,490	1,823,490
Local Systems of Care	733,507	733,407	748,809	731,023	691,434	759,292	736,674	697,085
Family Support Services	7,787,241	12,184,421	10,490,760	10,956,072	8,599,220	10,637,630	10,955,594	8,598,844
Emergency Needs	999,620	1,000,000	1,021,000	1,000,000	0	1,035,294	1,000,000	0

Pmts to Other Than Local Governments

Gts Psychiatric Clinics for Children	13,564,263	13,599,752	13,885,347	13,599,752	13,599,752	14,079,742	13,599,752	13,599,752
Day Treatment Centers for Children	5,729,727	5,797,630	5,919,380	5,797,630	5,797,630	6,002,252	5,797,630	5,797,630
Juvenile Justice Outreach Services	756,802	885,323	903,890	885,323	885,323	916,545	885,323	885,323
Child Abuse and Neglect Intervention	1,413,777	1,526,068	1,598,758	1,559,091	1,559,091	1,621,141	1,559,091	1,559,091
Community Emergency Services	176,916	198,319	115,070	112,703	84,694	116,681	112,703	84,694
Support for Recovering Families	8,645,117	8,826,730	12,861,179	8,826,730	6,826,730	13,573,461	8,826,730	6,826,730
Substance Abuse Treatment	2,996,404	3,128,791	3,194,496	3,128,791	3,128,791	3,239,219	3,128,791	3,128,791
Board & Care - Residential	1,934,602	2,065,948	1,975,229	1,903,817	1,837,417	2,002,882	1,926,153	1,825,868
Individualized Family Supports	792,990	3,717,174	2,855,887	2,819,874	2,499,077	2,699,195	2,676,394	2,355,597
Community KidCare	21,609,160	24,122,740	26,469,781	25,852,693	25,852,693	26,881,288	25,852,836	25,852,836
TOTAL-General Fund	68,962,699	79,994,608	84,354,731	79,396,507	73,584,335	85,965,479	79,281,207	73,435,253

Additional Funds Available**Federal Contributions**

93104 Comprehensive Community Mental Health	2,513,936	3,204,535	3,284,768	3,284,768	3,284,768	1,000,000	1,000,000	1,000,000
93230 Consolidated Knowledge Development/Application Pgm	4,972	0	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Services	536,127	541,824	0	0	0	0	0	0
93958 Block Grants for Community Mental Health	1,745,711	2,131,508	1,293,292	1,293,292	1,293,292	1,300,000	1,300,000	1,300,000
TOTAL - All Funds	73,763,445	85,872,475	88,932,791	83,974,567	78,162,395	88,265,479	81,581,207	75,735,253

Behavioral Health Community Based Services**BEHAVIORAL HEALTH - OUT-OF-HOME SERVICES****Statutory Reference**

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

Statement of Purpose and Program Objectives

To treat children whose behavioral health needs are too acute to address in the community. To provide foster home placements for some of those youth who are unable to return to their families.

Program Description

Residential Treatment Programs are licensed and monitored by DCF to provide structured out-of-home treatment. DCF contracts with a number of types of residential and/or treatment programs to meet the myriad needs of children and adolescents: residential treatment, group homes and therapeutic group homes; specialized foster care and treatment foster care; professional parent programs;

transitional programs for youth about to receive services from the Department of Mental Health and Addiction Services; and residential drug treatment and short-term residential substance abuse treatment.

Beginning in 2005, the department created a new model of therapeutic group homes and has established 54 new homes across the state with the capacity to serve 273 children and youth. This major initiative has improved the ability to serve children with complex psychiatric disorders, allowing them to remain in state and receive services in the community in the least restrictive environment possible.

Short Term Assessment and Respite Centers have been developed to replace the outdated shelter system. These small, gender-specific community based centers will provide intensive clinical services designed to assess a child's treatment needs and determine an appropriate setting that meets the child's individual needs.

Budget Summary

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	3	0	0	3	3	3	3	3

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	0	351,540	363,151	364,972	364,492	368,035	365,472	364,990
<u>Other Current Expenses</u>								
Short Term Residential Treatment	713,129	713,129	728,105	713,129	713,129	738,298	713,129	713,129
Family Support Services	2,080,600	2,467,245	2,124,293	2,218,515	1,741,272	2,154,033	2,218,418	1,741,196
Adolescent Psychiatric Services	300,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Community Based Prevention Services	15,395	39,750	40,585	39,750	39,750	41,153	39,750	39,750
No Nexus Special Education	8,745,782	8,037,889	9,425,028	9,076,993	8,682,808	9,556,978	9,496,303	8,682,808
Substance Abuse Treatment	229,790	118,091	120,571	118,091	118,091	122,259	118,091	118,091
Board & Care - Residential	140,988,863	153,735,791	156,660,536	150,996,687	150,173,508	162,522,320	156,296,200	153,948,288
Individualized Family Supports	174,635	159,745	177,832	175,590	155,614	180,322	175,590	155,614
TOTAL-General Fund	153,248,194	165,623,180	169,640,101	163,703,727	161,988,664	175,683,398	169,422,953	165,763,866
<u>Additional Funds Available</u>								
Federal Contributions								
93667 Social Services Block Grant	2,407,210	4,012,017	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
TOTAL - All Funds	155,655,404	169,635,197	172,849,715	166,913,341	165,198,278	178,893,012	172,632,567	168,973,480

Behavioral Health Out of Home Services

BEHAVIORAL HEALTH - STATE OPERATED FACILITIES

Statutory Reference

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

Statement of Purpose and Program Objectives

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

Program Description

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

High Meadows, located in Hamden, offers emergency diagnostic and residential treatment services. High Meadows is recommended for closure in the Governor's budget as part of her proposal to streamline state government. Through closing intake and a phased attrition

of clients from High Meadows, closure of the facility is anticipated by February 2010.

Riverview Hospital for Children and Youth, located in Middletown, offers in-patient services on eight units for children ages 5 to 18. Interdisciplinary teams consisting of a nurse, a social worker, rehabilitation therapist, psychologist, speech and language specialist, educational testing expert and child psychiatrist provide clinical evaluation and treatment. Riverview is accredited by the Joint Commission on Accreditation of Health Care Organizations. During FY2008, 236 children were served at Riverview.

The Connecticut Children's Place (CCP), located in East Windsor, provides residential care, medical services, treatment, a full range of social work services and an education program. CCP also offers a therapeutic recreation program to explore creative talents and offers sports and other activities. The age range of children served is generally from 12 to 18 years. During FY2008, 117 children were served at CCP.

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	522	4	0	526	526	420	526	420
Federal Contributions	25	0	0	25	25	25	25	25
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	48,665,115	52,573,412	54,309,819	54,582,163	48,603,322	55,186,144	55,045,980	44,068,493
Other Expenses	6,832,259	7,292,670	7,495,606	7,018,019	6,664,236	7,589,417	7,155,566	6,306,487
<u>Capital Outlay</u>								
Equipment	0	0	734,610	598,675	0	474,150	385,409	0
<u>Other Current Expenses</u>								
Workers' Compensation Claims	4,227,454	4,598,060	4,998,722	4,500,031	4,161,559	1,756,575	4,500,031	3,687,698
TOTAL-General Fund	59,724,828	64,464,142	67,538,757	66,698,888	59,429,117	65,006,286	67,086,986	54,062,678
<u>Additional Funds Available</u>								
Federal Contributions								
84013 Title I Pgm Neglected / Delinquent Children	110,467	114,905	117,000	117,000	117,000	123,000	123,000	123,000
84027 Special Education Grants to States	260,855	234,000	234,000	234,000	234,000	234,000	234,000	234,000
84186 Safe & Drug-Free Schools & Communities	428	391	391	391	391	391	391	391
84298 Innovative Education Program Strategies	1,097	360	400	400	400	400	400	400
84367 Improving Teacher Quality State Grants	23,728	13,600	13,600	13,600	13,600	13,600	13,600	13,600
93645 Child Welfare Services State Grants	1,546,899	1,930,455	1,963,668	1,963,668	1,963,668	1,963,668	1,963,668	1,963,668
TOTAL - All Funds	61,668,302	66,757,853	69,867,816	69,027,947	61,758,176	67,341,345	69,422,045	56,397,737

Behavioral Health State Operated Facility**BEHAVIORAL HEALTH ADMINISTRATION**

The Bureau of Behavioral Health and Medicine oversees the Department's array of behavioral health and medical programs and services. The unit has primary responsibility for the management of clinical programs that are operated or contracted by the state. Activities include the development of programmatic contract expectations and

standards, assessment of the need for behavioral health services, clinical case consultation, development and procurement of new services, monitoring and evaluation of program performance, provider relations, coordination with other state agencies and entities and development of data and reports regarding program utilization and outcomes.

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	38	6	0	44	44	44	44	44
Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,572,276	5,116,935	5,285,938	5,312,445	5,305,452	5,340,617	5,327,053	5,320,060
Other Expenses	671,177	1,207,263	1,233,296	1,154,716	1,054,716	1,069,115	1,007,999	907,999

Budget Summary

Pmts to Other Than Local Governments

Board & Care - Residential	54,885	411,139	393,085	378,874	365,659	398,588	383,318	363,361
TOTAL-General Fund	5,298,338	6,735,337	6,912,319	6,846,035	6,725,827	6,808,320	6,718,370	6,591,420

BH Administration

JUVENILE SERVICES

Statutory Reference

17a - 3

Statement of Purpose and Program Objectives

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

Program Description

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Prevention of Unauthorized Exit from Facility - Completed Escapes and AWOL's per 100 Person Days of Confinement	0.12	0.11	0.1	0.09
Provide Individual Treatment Based on Youths' Assessed Needs: Percent of Youth Confined for More Than 60 Days Who Are Receiving Required Health, Mental Health, and Substance Abuse Treatment.	100%	100%	100%	100%
Increase Grade Level Performance Through Year Round Education and Special Education Services (Youth Entering CJTS Perform Academically at an Average Grade Level of 4.8)	0.8	1	1	1

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	367	34	0	401	401	401	401	401

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	26,314,292	28,731,142	30,697,613	30,851,550	29,925,921	30,991,024	30,912,312	29,986,711
Other Expenses	6,258,316	6,097,586	6,396,811	6,428,126	6,318,126	6,464,451	6,533,801	6,423,801

Capital Outlay

Equipment	0	0	89,108	72,619	0	58,300	47,389	0
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Other Current Expenses

Workers' Compensation Claims	3,203,750	3,484,513	3,790,295	3,412,161	3,412,161	3,889,653	3,412,161	3,412,161
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Pmts to Other Than Local Governments

Juvenile Justice Outreach Services	10,215,080	11,243,024	11,478,818	11,243,024	11,243,024	11,639,521	11,243,024	11,243,024
Substance Abuse Treatment	1,226,817	1,232,387	1,258,267	1,232,387	1,232,387	1,275,883	1,232,387	1,232,387
Child Welfare Support Services	45,963	45,963	46,928	45,963	45,963	47,585	45,963	45,963
Board and Care for Children - Foster	1,377,187	1,725,428	3,160,385	2,909,356	2,859,807	3,205,612	2,930,583	2,872,617
Board & Care - Residential	16,860,776	18,255,483	22,496,008	21,682,696	19,715,038	21,593,596	20,766,360	18,473,747
TOTAL-General Fund	65,502,181	70,815,526	79,414,233	77,877,882	74,752,427	79,165,625	77,123,980	73,690,411

Additional Funds Available**Federal Contributions**

84013 Title I Pgm Neglected / Delinquent Children	59,181	61,222	63,000	63,000	63,000	67,000	67,000	67,000
84048 Vocational Education Basic Grants to States	16,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - All Funds	65,577,462	70,886,748	79,487,233	77,950,882	74,825,427	79,242,625	77,200,980	73,767,411

Juvenile Services**JUVENILE SERVICES- COMMUNITY BASED SERVICES****Statutory Reference**

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

Statement of Purpose and Program Objectives

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

Program Description

Parole Services are provided for committed delinquents who reside in the community or in residential treatment centers.

Reentry care for Committed Delinquents helps children who have been committed to the Department as delinquent to successfully re-integrate back to their communities through a combination of reentry programs, including:

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

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

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

The Bureau of Juvenile Services also operates community-based services to divert detention-involved children from out of home placement. Services were developed as part of the Emily J. settlement agreement, which was successfully terminated in September 2007. Services include:

Flex Funding allows social workers and probation officers to work together and with families to plan for non-traditional services and critical family supports. These services allow delinquent children to remain in the community in lieu of commitment and out-of-home placement.

Multidimensional Treatment Foster Care is a short-term, behaviorally oriented treatment foster care program with the goal of treating both the child and the family. The child is placed with a host family that reinforces good behavior and the development of appropriate social skills. At the same time, the child's family receives therapy and services to prepare them for a successful reunification with the child.

Eleanor House Therapeutic Group Home is located in Hartford and is designed to provide a community-based therapeutic milieu and access to treatment for six girls in lieu of residential treatment.

In-home Family-Based Treatment has been developed to address adolescent and parent substance abuse, family communication and family function through an in-home relational model. Families spend up to 6 months in the intensive phase followed by up to a year in step-down and aftercare services.

Building Stronger Families (BSF) is a specialized form of Multi-Systemic Therapy (MST) that focuses on damage done to the parent-child relationship by the parent's substance abuse in addition to abuse and neglect issues. Parents take responsibility for the pain they have caused in their children's lives as a step in repairing family relationships.

Budget Summary

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	64	20	0	84	84	84	84	84

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	5,315,619	6,231,096	6,436,898	6,469,177	6,460,662	6,465,893	6,470,471	6,462,004
Other Expenses	979,847	1,006,710	1,018,818	953,903	953,903	1,025,598	966,969	966,969
<u>Other Current Expenses</u>								
Workers' Compensation Claims	3,342	3,633	3,999	3,600	3,600	4,150	3,600	3,600
<u>Pmts to Other Than Local Governments</u>								
Juvenile Justice Outreach Services	10,092,895	11,113,023	11,346,091	11,113,023	11,113,023	11,504,936	11,113,023	11,113,023
Substance Abuse Treatment	1,226,817	1,232,387	1,258,267	1,232,387	1,232,387	1,275,883	1,232,387	1,232,387
Child Welfare Support Services	45,963	45,963	46,928	45,963	45,963	47,585	45,963	45,963
TOTAL-General Fund	17,664,483	19,632,812	20,111,001	19,818,053	19,809,538	20,324,045	19,832,413	19,823,946

Juvenile Services Community Based Services

JUVENILE SERVICES - OUT OF HOME

Statutory Reference

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

Statement of Purpose and Program Objectives

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

Program Description

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

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Other Than Local Governments</u>								
Board and Care for Children - Foster	1,377,187	1,725,428	3,160,385	2,909,356	2,859,807	3,205,612	2,930,583	2,872,617
Board & Care - Residential	16,845,269	18,238,692	22,479,954	21,667,222	19,700,104	21,577,317	20,750,705	18,458,907
TOTAL-General Fund	18,222,456	19,964,120	25,640,339	24,576,578	22,559,911	24,782,929	23,681,288	21,331,524

Juvenile Services Out of Home Services

JUVENILE SERVICES -STATE OPERATED FACILITIES

Statutory Reference

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

Statement of Purpose and Program Objectives

To serve the most challenging boys in the juvenile justice system by providing innovative programming in education,

treatment, and rehabilitation services in a secure, state-operated juvenile justice facility. Services promote the boys' successful re-entry into the community by focusing on core competencies, accountability and community safety.

Program Description

The Connecticut Juvenile Training School (CJTS) serves boys convicted as delinquent and committed to the Department by Juvenile Court. A full array of programming is offered focusing on innovative vocational and academic education, treatment and rehabilitative services while maintaining public safety.

CJTS is preparing for implementation of the recent "Raise the Age" legislation which will expand juvenile jurisdiction to children ages 16 and 17, and will increase the population and age of the children cared for at the facility.

Boys and Girls Club at CJTS This innovative program is designed to reduce recidivism and increase opportunities to successfully re-integrate boys back to their communities. In addition to general programming for all CJTS residents to improve decision-making skills and prevent gang activity, the club offers a special program for boys who are preparing

to leave the facility to return to Hartford, New Britain, Meriden, Greater New Haven and Waterbury. This "Targeted Re-Entry" program continues for boys after they leave CJTS and focuses on education, mental health and substance abuse treatment, life and job skills development, and mentoring. Community based service providers start to work with the boys while at CJTS and build on that relationship to continue services when the boys return home.

Secure Treatment for Girls. DCF is currently working with the Department of Public Works to prepare a location owned by the state for the provision of secure treatment for girls who require this level of care. The program is being designed with a gender-responsive expert, and gender-responsive practices will be utilized to develop both the site and the programming. The program will serve both younger and older committed delinquent girls. Both the site and scheduling will be used to segregate girls by age and developmental issues.

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	288	13	0	301	301	301	301	301

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	19,413,232	20,870,164	22,577,001	22,690,216	21,775,329	22,820,549	22,741,588	21,826,686
Other Expenses	5,044,650	4,857,057	5,139,265	5,250,706	5,140,706	5,196,799	5,338,615	5,228,615

Capital Outlay

Equipment	0	0	89,108	72,619	0	58,300	47,389	0
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Other Current Expenses

Workers' Compensation Claims	3,200,408	3,480,880	3,786,296	3,408,561	3,408,561	3,885,503	3,408,561	3,408,561
TOTAL-General Fund	27,658,290	29,208,101	31,591,670	31,422,102	30,324,596	31,961,151	31,536,153	30,463,862

Additional Funds Available**Federal Contributions**

84013 Title I Pgm Neglected / Delinquent Children	59,181	61,222	63,000	63,000	63,000	67,000	67,000	67,000
84048 Vocational Education Basic Grants to States	16,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - All Funds	27,733,571	29,279,323	31,664,670	31,495,102	30,397,596	32,038,151	31,613,153	30,540,862

Juvenile Services State Operated Facilities**JUVENILE SERVICES - ADMINISTRATION**

The department has a centralized approach to program review and oversight of community based, as well as out-of-home services for youth in the juvenile justice system. Over the last two years, significant efforts have focused on the development of community based services, redesigning of residential programs, and participation in various committees that will impact the future of juvenile services in the state of Connecticut.

Additionally, the Bureau of Juvenile Services has joined with the Judicial Branch in leading a multi-year, multi-partner Joint Juvenile Justice Strategic Plan that has begun to jointly drive the juvenile justice system in a coordinated manner. This includes recent "Raise the Age" legislation that brings the age of jurisdiction of the juvenile court up to an individual's 18th birthday. The bureau has joined many agencies in developing a comprehensive plan for services for this population.

Budget Summary

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	15	1	0	16	16	16	16	16

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	1,585,441	1,629,882	1,683,714	1,692,157	1,689,930	1,704,582	1,700,253	1,698,021
Other Expenses	233,819	233,819	238,728	223,517	223,517	242,054	228,217	228,217
<u>Pmts to Other Than Local Governments</u>								
Juvenile Justice Outreach Services	122,185	130,001	132,727	130,001	130,001	134,585	130,001	130,001
Board & Care - Residential	15,507	16,791	16,054	15,474	14,934	16,279	15,655	14,840
TOTAL-General Fund	1,956,952	2,010,493	2,071,223	2,061,149	2,058,382	2,097,500	2,074,126	2,071,079

Juvenile Services Administration

PREVENTION

Statutory Reference

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

Statement of Purpose and Program Objectives

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

Program Description

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

CTParenting.com offers families, parents, and children practical information to help families keep their children healthy, happy and safe. This new Website serves more than 1,000 unique visitors weekly with useful information on child safety, health, development, education, family fun, and how to meet the basic needs of their family.

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

Positive Youth Development Initiative funds seven agencies that provide positive youth development and family-strengthening programs using evidence-based or best-practice models. DCF staffs bi-monthly technical assistance meetings. An independent evaluator assists the Department, in partnership with the providers, in developing common outcomes for this initiative, gathering data and monitoring effectiveness.

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

As part of this work, the Youth Suicide Prevention Project:

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

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

DCF/Head Start Partnership's focus is to develop strategies that promote family health and the stability of the child within the family. It promotes the strengthening of child and family relationships by developing a protocol for enhancing communication between each agency. Through this collaboration, both agencies build training and resource development capacities in communities served.

Mentoring programs offer "One-On-One" support services to youth by a competent, dedicated adult. This adult mentor

serves as a positive role model to youth in need of support and life skills development. In addition, a specialized mentoring program serves youth at the Connecticut Juvenile Training School.

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

Regional Homelessness Prevention Training continues to be offered in collaboration with legal services offices, DCF area offices and community providers to promote housing stability for families.

Family Day is a collaboration between DCF, the Legislature, and public and private agencies to organize and coordinate activities in the community to celebrate Connecticut families. Local communities receive small grants to conduct community activities.

Child Abuse Prevention Month in April supports awareness activities focused on abuse and neglect prevention as well as prevention of shaken baby syndrome.

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

Core grant programs for the prevention of child abuse and neglect that were administered by the Children's Trust Fund Council are being consolidated into DCF.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percent of Children that were referred to Early Childhood Programs for High-Risk Families Experiencing Increase in Safety	83%	87%	91%	95%
Percentage of Parents referred to Early Childhood Programs for High-Risk Families Demonstrating Improved Parenting	84%	87%	91%	95%
Percent of high risk mothers assessed who voluntarily accept services from the Nurturing Families Network			97%	97%

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	6	0	0	6	6	6	6	6

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	535,709	619,136	639,585	642,792	641,946	649,906	648,255	647,404
Other Expenses	381,406	381,406	389,415	364,603	364,603	394,867	372,294	372,294

Pmts to Other Than Local Governments

Juvenile Justice Outreach Services	350,474	350,484	357,834	350,484	350,484	362,844	350,484	350,484
Community Based Prevention Services	3,667,376	3,771,486	3,850,687	3,771,488	17,099,635	3,904,597	3,771,487	17,099,634
Child Welfare Support Services	27,752	27,752	28,335	27,752	27,752	28,731	27,752	27,752
Community KidCare	88,260	85,992	95,969	93,732	93,732	97,312	93,589	93,589
Neighborhood Center	251,010	261,010	266,491	261,010	0	270,222	261,010	0
TOTAL-General Fund	5,301,987	5,497,266	5,628,316	5,511,861	18,578,152	5,708,479	5,524,871	18,591,157

Additional Funds Available

Private Funds	0	0	0	0	110,000	0	0	110,000
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Federal Contributions

84027 Special Education Grants to States	100,000	100,000	0	0	0	0	0	0
93590 Community-Based Family Resource & Support	0	0	0	0	629,752	0	0	428,447
TOTAL - All Funds	5,401,987	5,597,266	5,628,316	5,511,861	19,317,904	5,708,479	5,524,871	19,129,604

Prevention for Children & Families

MANAGEMENT SERVICES**Statutory Reference**

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

Statement of Purpose and Program Objectives

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

Program Description

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

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

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Number of Facility Inspections	561	550	550	550

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	321	16	0	337	337	337	337	337

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	29,288,022	29,039,296	29,998,413	30,148,845	30,109,159	30,504,278	30,396,801	30,356,861
Other Expenses	16,397,735	15,031,198	18,455,415	17,279,517	17,027,351	18,622,550	17,557,989	17,305,823
Capital Outlay								
Equipment	1,000	0	1,842,592	1,501,633	100	1,822,096	1,481,077	100
Other Current Expenses								
Workers' Compensation Claims	350,787	381,420	417,259	375,631	375,631	430,464	375,631	375,631
TOTAL-General Fund	46,037,544	44,451,914	50,713,679	49,305,626	47,512,241	51,379,388	49,811,498	48,038,415

Agency Management Services**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	227,712,113	241,832,027	251,116,170	248,044,630	251,634,886	245,330,871
Other Positions	17,167,503	18,177,100	19,085,953	19,236,433	20,040,253	18,557,718
Other	6,701,517	7,321,340	6,586,203	6,273,284	7,004,053	5,998,352
Overtime	21,819,456	22,927,770	24,074,160	21,626,837	25,277,867	21,109,866
TOTAL-Personal Services Gross	273,400,589	290,258,237	300,862,486	295,181,184	303,957,059	290,996,807
Less Reimbursements						
Less Turnover	0	0	-4,863,631	-5,500,000	-4,863,631	-5,500,000
TOTAL-Personal Services Net	273,400,589	290,258,237	295,998,855	289,681,184	299,093,428	285,496,807

Other Expenses-Contractual Services

Dues and Subscriptions	49,388	49,388	50,422	46,729	51,127	45,270
Utility Services	2,239,500	2,598,166	2,715,097	2,673,203	2,740,061	2,642,482
Rentals, Storage and Leasing	6,137,099	6,382,031	10,372,377	8,417,585	10,517,592	8,468,056
Telecommunication Services	2,297,811	2,297,811	2,346,064	2,195,668	2,378,908	2,174,319
General Repairs	838,905	838,906	856,525	1,502,674	868,517	1,667,790
Motor Vehicle Expenses	4,424,392	4,424,392	4,517,301	4,340,790	4,580,545	4,318,107
Fees for Outside Professional Services	2,042,361	1,995,808	1,931,195	1,778,150	1,686,392	1,490,241
Fees for Non-Professional Services	3,217,165	3,217,165	3,284,724	3,575,569	3,330,714	3,433,694
DP Services, Rentals and Maintenance	11,169,493	10,184,231	13,541,415	11,169,493	13,730,993	11,169,493
Postage	474,395	474,395	484,356	468,622	491,137	467,319
Travel	1,131,828	1,131,828	1,155,596	1,111,741	1,171,775	1,111,449
Other Contractual Services	1,022,394	1,022,394	1,043,865	994,831	1,058,482	956,244
Advertising	733,852	733,852	749,263	683,852	759,753	683,852
Printing & Binding	132,119	132,119	134,895	131,964	136,783	131,746

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	1,291,108	1,291,108	1,318,223	1,212,792	1,336,678	1,119,459
Books	383,978	383,978	392,043	338,814	397,531	310,586
Clothing and Personal Supplies	457,363	457,363	466,968	442,572	473,504	421,863
Maintenance and Motor Vehicle Supplies	2,898,713	2,650,292	2,704,347	2,611,070	2,719,359	2,536,403
Medical Supplies	1,012,854	1,012,854	1,034,124	1,002,021	1,048,602	986,854
Fuel	3,107,800	3,200,000	3,347,200	3,638,826	3,377,325	3,668,863
Office Supplies	3,418,502	2,917,340	3,090,921	2,933,971	3,134,192	2,908,253
Refunds of Expenditures Not Otherwise Classified	212,675	212,675	244,769	212,429	248,197	212,085

Other Expenses-Sundry

Sundry - Other Items	1,426,827	1,722,696	1,657,757	1,590,030	1,675,016	1,580,988
TOTAL-Other Expenses Gross	50,120,522	49,330,792	57,439,447	53,073,396	57,913,183	52,505,416
Less Reimbursements						
TOTAL-Other Expenses Net	50,120,522	49,330,792	57,439,447	53,073,396	57,913,183	52,505,416

Other Current Expenses

Short Term Residential Treatment	713,129	713,129	728,105	713,129	738,298	713,129
Substance Abuse Screening	1,822,573	1,823,490	1,917,620	1,823,490	2,001,425	1,823,490
Workers' Compensation Claims	9,226,216	10,034,708	10,916,460	9,488,921	11,203,728	9,015,060
Local Systems of Care	1,998,358	2,111,164	2,148,291	2,057,676	2,161,658	2,057,676
Family Support Services	10,837,309	15,679,126	13,689,862	11,221,507	13,882,126	11,221,507
Emergency Needs	999,620	1,000,000	1,021,000	0	1,035,294	0
Adolescent Psychiatric Services	300,000	0	0	0	0	0
TOTAL-Other Current Expenses	25,897,205	31,361,617	30,421,338	25,304,723	31,022,529	24,830,862

Pmts to Other Than Local Govts

Health Assessment and Consultation	957,076	965,667	984,801	965,667	998,589	965,667
Gts Psychiatric Clinics for Children	14,166,760	14,202,249	14,500,496	14,202,249	14,703,504	14,202,249
Day Treatment Centers for Children	5,729,727	5,797,630	5,919,380	5,797,630	6,002,252	5,797,630
Juvenile Justice Outreach Services	11,462,356	12,728,838	12,995,792	12,728,838	13,177,734	12,728,838

Budget-in-Detail

Child Abuse and Neglect Intervention	6,168,263	6,200,880	6,358,647	6,200,880	6,447,668	6,200,880
Community Emergency Services	176,916	198,319	115,070	84,694	116,681	84,694
Community Based Prevention Services	4,709,533	4,850,529	4,952,388	18,178,676	5,021,722	18,178,676
Family Violence Outreach and Counseling	1,873,778	1,873,779	1,913,128	1,873,779	1,939,912	1,873,779
Support for Recovering Families	8,645,117	8,826,730	12,861,179	6,826,730	13,573,461	6,826,730
No Nexus Special Education	8,745,782	8,037,889	9,425,028	8,682,808	9,556,978	8,682,808
Family Preservation Services	5,385,394	5,385,396	5,498,488	5,385,396	5,575,467	5,385,396
Substance Abuse Treatment	4,453,011	4,479,269	4,573,334	4,479,269	4,637,361	4,479,269
Child Welfare Support Services	3,516,120	4,245,461	4,369,355	4,279,484	4,430,525	4,279,484
Board and Care for Children - Adoption	71,884,160	74,201,404	89,791,791	83,359,383	97,728,654	88,958,985
Board and Care for Children - Foster	112,223,869	119,875,053	131,864,943	119,323,532	137,193,898	122,942,354
Board & Care - Residential	191,692,096	209,683,378	215,254,751	202,756,827	220,722,974	205,082,434
Individualized Family Supports	15,439,299	17,091,309	17,804,970	15,580,448	17,885,740	15,436,968
Community KidCare	21,697,420	24,208,732	26,565,750	25,946,425	26,978,600	25,946,425
Covenant to Care	166,516	166,516	170,013	166,516	172,393	166,516
Neighborhood Center	251,010	261,010	266,491	0	270,222	0
TOTAL-Pmts to Other Than Local Govts	489,344,203	523,280,038	566,185,795	536,819,231	587,134,335	548,219,782

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	273,400,589	290,258,237	295,998,855	296,871,202	289,681,184	299,093,428	297,685,054	285,496,807
Other Expenses Net	50,120,522	49,330,792	57,439,447	54,218,550	53,073,396	57,913,183	55,041,455	52,505,416
Capital Outlay	1,000	0	2,666,310	2,172,927	100	2,354,546	1,913,875	100
Other Current Expenses	25,897,205	31,361,617	30,421,338	29,758,346	25,304,723	31,022,529	29,758,346	24,830,862
Payments to Other Than Local Governments	489,344,203	523,280,038	566,185,795	534,957,346	536,819,231	587,134,335	549,659,792	548,219,782
TOTAL-General Fund Net	838,763,519	894,230,684	952,711,745	917,978,371	904,878,634	977,518,021	934,058,522	911,052,967
<u>Additional Funds Available</u>								
Federal and Other Activities	16,971,715	19,567,214	17,098,719	17,098,719	17,728,471	14,188,858	14,188,858	14,617,305
Private Funds	286,393	528,750	262,851	262,851	372,851	60,000	60,000	170,000
TOTAL-All Funds Net	856,021,627	914,326,648	970,073,315	935,339,941	922,979,956	991,766,879	948,307,380	925,840,272

CHILDREN'S TRUST FUND COUNCIL

AGENCY DESCRIPTION

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

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this agency is recommended for elimination in the Governor's budget. In addition the budget recommends the consolidation of core grant programs for the prevention of child abuse and neglect into the Department of Children and Families.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	<u>2009-2010</u>	<u>2010-2011</u>
• Remove or Limit Inflation	-294,952	-498,575
• Transfer Equipment to CEPF	-4,950	-4,950
• OE/OCE General Reductions	-463	-463
• Rollout FY2009 Rescissions	-101,079	-101,079
• Streamline Agency Operations - Administrative Savings	-1,461,491	-1,508,378
<i>As part of the Governor's initiative to streamline state government, administrative savings are realized through consolidating child abuse and neglect prevention grant programs into the Department of Children and Families. The savings include the elimination of seventeen positions.</i>		
• Remove Funding for Various Non-Entitlement Grant Programs	-690,000	-690,000
<i>Funding for various non-essential programs is eliminated. These programs include a literacy program (\$100,000), Parent Trust Fund grants (\$250,000), legal services for children (\$150,000), and Safe Harbor Respite (\$190,000).</i>		
Reallocations or Transfers		
• Consolidate Prevention Programs into the Department of Children and Families	-13,478,147	-13,478,147
<i>To streamline state government, core prevention grants are being consolidated into the Department of Children and Families. Programs being continued in DCF include: Nurturing Families Network, Help Me Grow, Family Empowerment Initiatives, Family School Connection and Kinship Funds.</i>		

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	17	0	0	17	17	0	17	0
			2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
Other Positions Equated to Full Time			<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund			1	1	1	0	1	0
Agency Programs by Total Funds	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Childrens Trust Fund	14,732,479	16,072,622	16,865,270	16,575,882	0	16,939,195	16,421,464	0
TOTAL Agency Programs - All Funds Gross	14,732,479	16,072,622	16,865,270	16,575,882	0	16,939,195	16,421,464	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	14,732,479	16,072,622	16,865,270	16,575,882	0	16,939,195	16,421,464	0

Budget-in-Detail

Summary of Funding

General Fund Net	13,614,247	14,968,113	16,025,518	15,736,130	0	16,300,748	15,783,017	0
Federal and Other Activities	652,044	571,509	629,752	629,752	0	428,447	428,447	0
Private Funds	466,188	533,000	210,000	210,000	0	210,000	210,000	0
TOTAL Agency Programs - All Funds Net	14,732,479	16,072,622	16,865,270	16,575,882	0	16,939,195	16,421,464	0

CHILDREN'S TRUST FUND

Statutory Reference

Sec 17a-50 CGS

Statement of Need and Program Objectives:

Child abuse and neglect is among the most serious and challenging issues facing our state and the nation. Approximately 10,000 cases of child maltreatment are substantiated in Connecticut each year.

Program Description

The Children's Trust Fund provides funding for several nationally recognized child abuse and neglect prevention programs that assist high-risk groups of parents and others involved in the lives of children. Key programs of the Children's Trust Fund include:

The Nurturing Families Network, operating out of all 29 birthing hospitals in the state and in 10 community centers in the city of Hartford and 8 in New Haven, provides education and support for all interested new parents, intensive home visiting services for parents identified as most at risk of abusing, neglecting or abandoning their children and intensive group support to parents and extended family members. The program teaches the family appropriate expectations for their children and fosters empathetic understanding and strategies for enhancing the well being of children.

Family Empowerment Initiatives include 7 prevention programs that assist high-risk groups of parents with children of various ages. The programs are co-located in various settings where families may be addressing other issues, including a substance abuse center, a prison, a domestic violence shelter, a child guidance center, and a hospital.

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

The Kinship and Grandparents Respite Fund awards small grants to orphaned or abandoned children and the court-appointed relative guardians they live with who are not involved with DCF.

Family School Connection The goals of the five *Family School Connection* programs are to improve parenting skills and help families become more involved with their children's educational experiences through home visiting and support services for families of school age children who have been identified as having truancy, academic, and/or behavior issues.

The Children's Trust Fund is Connecticut's lead agency for the federal Health and Human Services Community Based Grant for the Prevention of Child Abuse and Neglect. Key initiatives include:

- Preventing shaken baby syndrome by collaborating with hospitals and community organizations to offer a parent education program.
- Preventing childhood sexual abuse by piloting an innovative two-year program focused on adult and community responsibility for preventing offending behavior.
- Offering community based training in family development in collaboration with UCONN to employees of human services agencies.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Percent of high risk mothers assessed who voluntarily accept program	97%	97%	0	0
Percent Help Me Grow requests successfully referred to services	85%	85%	0	0

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	17	0	0	17	17	0	17	0

<i>Other Positions Equated to Full Time</i>	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	1	1	1	0	1	0

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,102,473	1,354,909	1,462,961	1,484,222	0	1,514,355	1,531,109	0
Other Expenses	67,110	80,750	86,731	68,711	0	87,906	68,711	0
<u>Capital Outlay</u>								
Equipment	901	0	0	5,050	0	20,000	5,050	0
<u>Other Current Expenses</u>								
Children's Trust Fund	12,443,763	13,342,454	14,271,626	13,978,147	0	14,471,428	13,978,147	0
Safe Harbor Respite	0	190,000	204,200	200,000	0	207,059	200,000	0
TOTAL-General Fund	13,614,247	14,968,113	16,025,518	15,736,130	0	16,300,748	15,783,017	0
<u>Additional Funds Available</u>								
Private Funds	466,188	533,000	210,000	210,000	0	210,000	210,000	0
Federal Contributions								
93590 Community-Based Family Resource & Support	652,044	571,509	629,752	629,752	0	428,447	428,447	0
TOTAL - All Funds	14,732,479	16,072,622	16,865,270	16,575,882	0	16,939,195	16,421,464	0
Childrens Trust Fund								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	1,023,974	1,278,342	1,378,198	0	1,425,210	0
Other Positions	42,450	45,781	48,853	0	51,900	0
Other	36,049	30,786	35,910	0	37,245	0
TOTAL-Personal Services Gross	1,102,473	1,354,909	1,462,961	0	1,514,355	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	1,102,473	1,354,909	1,462,961	0	1,514,355	0
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	35	34	35	0	35	0
Rentals, Storage and Leasing	5,026	4,941	5,045	0	5,116	0
Telecommunication Services	371	365	373	0	378	0
General Repairs	468	460	470	0	477	0
Fees for Non-Professional Services	1,210	1,191	1,217	0	1,234	0
Postage	15,545	15,280	15,601	0	15,819	0
Travel	40	18,182	18,564	0	18,824	0
Other Contractual Services	783	770	786	0	797	0
Advertising	8,215	8,075	8,245	0	8,360	0
Printing & Binding	3,189	3,135	3,201	0	3,246	0

Budget-in-Detail

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	84	83	85	0	87	0
Books	874	861	879	0	891	0
Office Supplies	27,244	23,416	28,248	0	28,643	0
Refunds of Expenditures Not Otherwise Classified	1,207	1,186	1,211	0	1,228	0

Other Expenses-Sundry

Sundry - Other Items	2,819	2,771	2,771	0	2,771	0
TOTAL-Other Expenses Gross	67,110	80,750	86,731	0	87,906	0
Less Reimbursements						
TOTAL-Other Expenses Net	67,110	80,750	86,731	0	87,906	0

Other Current Expenses

Children's Trust Fund	12,443,763	13,342,454	14,271,626	0	14,471,428	0
Safe Harbor Respite	0	190,000	204,200	0	207,059	0
TOTAL-Other Current Expenses	12,443,763	13,532,454	14,475,826	0	14,678,487	0

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	1,102,473	1,354,909	1,462,961	1,484,222	0	1,514,355	1,531,109	0
Other Expenses Net	67,110	80,750	86,731	68,711	0	87,906	68,711	0
Capital Outlay	901	0	0	5,050	0	20,000	5,050	0
Other Current Expenses	12,443,763	13,532,454	14,475,826	14,178,147	0	14,678,487	14,178,147	0
TOTAL-General Fund Net	13,614,247	14,968,113	16,025,518	15,736,130	0	16,300,748	15,783,017	0

Additional Funds Available

Federal and Other Activities	652,044	571,509	629,752	629,752	0	428,447	428,447	0
Private Funds	466,188	533,000	210,000	210,000	0	210,000	210,000	0
TOTAL-All Funds Net	14,732,479	16,072,622	16,865,270	16,575,882	0	16,939,195	16,421,464	0