

DEPARTMENT OF CORRECTION

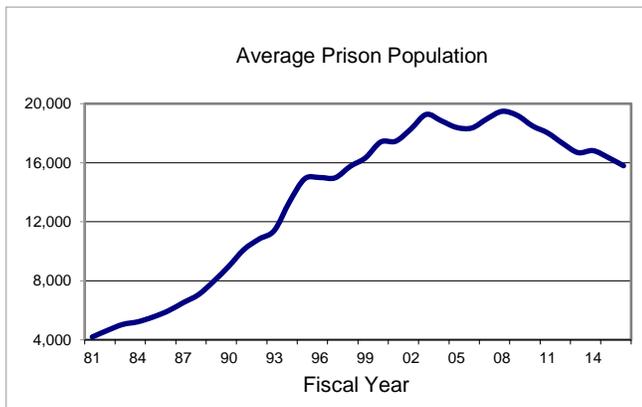
AGENCY DESCRIPTION

The Department of Correction is dedicated to the protection of the citizens of the state through a continual commitment to the safe, secure and orderly operation of its fifteen 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 increase the potential for re-offending.

The re-entry model is effective in managing the offender population and can mitigate surges in inmate population.



Outcome Measure

Goals: Maintain order and security and provide a humane environment for offenders that reinforces 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 focuses on making inmates more accountable for their behavior and responsible for the consequences of their actions. The implementation of the strategies to maintain good order in facilities through leadership and clearly defined expectations, policies and practices should result in a safer, more secure and humane environment. Measurable indicators of success include:

- 3.80% reduction in inmate on staff assaults.
- 1.64% reduction in inmate on inmate assaults.

Figures represent a comparison to 2015 data.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments

	<u>2017-2018</u>	<u>2018-2019</u>
• Annualize Projected Deficiency in Workers' Compensation Claims	3,904,079	3,904,079
• Adjust Funding to Reflect FY 2017 Staffing	2,169,023	2,169,023
• Provide Funds for Projected Pharmaceutical Cost Increases in the Inmate Medical Services Contract	688,124	688,124
• Annualize Correctional Maintenance and Electrical Supervisors Salary Adjustments <i>Salary adjustments for Correctional Maintenance and Electrical Supervisors were made as part of an Memorandum of Agreement between the state and the union (NP-4).</i>	107,990	107,990
• Provide Funding for the Legal Services to Prisoners Contract	46,757	46,757

Reductions

	<u>2017-2018</u>	<u>2018-2019</u>
• Close a Facility and Four Correctional Housing Units	-11,869,268	-13,416,480

Second Chance Society Initiatives proposed for the biennium, when combined with the decrease in crime and declining prison population projections, will allow for the closure of a full facility and four housing units. These closures are anticipated to occur at the beginning of FY 2018 and the savings are annualized in FY 2019.

• Annualize FY 2017 Holdbacks	-10,693,242	-10,693,242
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i>		
• Annualize FY 2017 Staff Attrition	-3,958,708	-3,958,708
• Reduce Inmate Medical Services Due to Declining Prison Population	-3,000,000	-3,000,000
<i>The annualization of FY 2017 holdbacks includes a \$2.6 million reduction to Inmate Medical Services. An additional \$3 million is proposed to reflect declining prison population. The Department of Correction will work in conjunction with CMHC to consider modifying programs and services that do not directly relate to medically necessary care.</i>		
• Annualize Osborn Housing Unit Closure (Qs)	-543,970	-543,970
<i>This reduction annualizes the savings from the closure of Osborn Correctional Institution housing units Q2, Q3 and Q4 that occurred during FY 2017.</i>		
• Reduce Funding for the Board of Pardons and Paroles	-285,042	-285,042
• Reduce Overtime Costs for Training through Reduction in Tactical Operations Emergency Squad Complement	-53,873	-53,873

AGENCY PROGRAMS

Personnel Summary								
<i>Permanent Full-Time Positions</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5,541	576	0	6,117	6,117	6,117	6,117	6,117
Federal Funds	2	1	0	3	3	3	3	3
Special Non-Appropriated Funds	75	3	0	78	78	78	78	78

<i>Other Positions Equated to Full-Time</i>			FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			33	33	33	33	33	33

Agency Program by Total Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Agency Management Services	8,061,309	7,184,777	7,208,490	7,231,534	7,208,331	7,209,344	7,231,534	7,208,331
Custody	466,573,540	436,227,352	450,974,033	438,958,444	415,867,968	449,447,350	438,958,444	414,320,756
Programs and Treatment Services	41,470,224	38,115,497	38,128,719	38,115,497	37,928,108	38,055,710	38,025,497	37,838,108
Staff Training & Development	3,240,701	2,489,540	2,491,003	2,489,540	2,489,540	2,492,146	2,489,540	2,489,540
Health and Addiction Services	88,792,616	87,193,391	87,809,265	87,809,072	82,250,149	88,815,461	87,754,072	82,195,149
Parole and Community Services	56,653,461	51,606,655	51,611,878	51,606,655	50,277,501	51,617,757	51,606,655	50,277,501
Correctional Enterprises	24,631,975	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000
Consideration of Pardons and Parole	5,613,997	7,165,288	7,165,288	7,165,288	6,950,330	7,166,705	7,165,288	6,950,330
TOTAL Agency Programs - All Funds Gross	695,037,823	654,632,500	670,038,676	658,026,030	627,621,927	669,454,473	657,881,030	625,929,715

Summary of Funding								
Capital Outlay	0	0	44,222	0	0	64,713	0	0
General Fund	666,903,973	626,559,557	641,943,954	629,975,530	599,571,427	641,484,260	629,975,530	598,024,215
Federal Funds	2,481,168	2,410,943	2,393,500	2,393,500	2,393,500	2,303,500	2,303,500	2,303,500
Private Funds	1,020,707	1,012,000	1,007,000	1,007,000	1,007,000	952,000	952,000	952,000
Special Non-Appropriated Funds	24,631,975	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000
Total Agency Programs	695,037,823	654,632,500	670,038,676	658,026,030	627,621,927	669,454,473	657,881,030	625,929,715

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, Legal Services, Management Information Systems, Fiscal Services, Human Resources, External Affairs, Affirmative Action, Best Practices unit, Prison Rape Elimination Act (PREA) unit and Facilities Management and Engineering Services.

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	59	16	0	75	75	75	75	75

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	6,541,553	5,881,633	5,881,792	5,881,633	5,881,633	5,882,646	5,881,633	5,881,633
Other Expenses	297,844	529,698	529,698	529,698	529,698	529,698	529,698	529,698
<u>Other Current Expenses</u>								
Program Evaluation	83,546	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Govts</u>								
Legal Services To Prisoners	815,986	773,446	797,000	820,203	797,000	797,000	820,203	797,000
Total-General Fund	7,738,929	7,184,777	7,208,490	7,231,534	7,208,331	7,209,344	7,231,534	7,208,331

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	25,710	0	0	0	0	0	0	0

Federal Contributions

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
16000 Law Enforcement	595	0	0	0	0	0	0	0
16606 State Criminal Alien Assistance Pgm	3,724	0	0	0	0	0	0	0
16751 Edward Byrne Memorial Competitive Grant Program	5	0	0	0	0	0	0	0
16812 Second Chance Act Prisoner Reentry Initiative	269,152	0	0	0	0	0	0	0
66040 State Clean Diesel Grant Program	23,194	0	0	0	0	0	0	0
Total - All Funds	8,061,309	7,184,777	7,208,490	7,231,534	7,208,331	7,209,344	7,231,534	7,208,331

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, who have been removed from the community by the criminal justice process.

The department operates fifteen 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, of those detained in the facilities, twenty-five percent are accused and seventy-five percent are sentenced inmates. Inmates are classified in level 2 (minimum) through level 5 (maximum) security statuses. Most facilities house inmates in several levels, while the newer celled facilities house predominantly level 4 and 5 offenders.

The K-9 Unit is currently composed of twenty handlers and their canine partners. The unit currently has seventeen patrol teams, two narcotic detection dogs and one bloodhound for tracking. In

addition nine of the patrol dogs are cross-trained for narcotic detection.

The Correctional Transportation Unit (CTU) is responsible for statewide inmate transportation with offices in Cheshire and

Enfield. The CTU securely transports inmates for sentence review hearings, court appearances, medical appointments, halfway house placements, discharges and in and out of state transfers.

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4,770	471	0	5,241	5,241	5,241	5,241	5,241
<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	370,646,781	342,445,449	357,404,164	344,722,462	326,210,496	355,856,990	344,722,462	324,908,726
Other Expenses	68,734,652	65,576,930	65,576,930	65,576,930	61,713,378	65,576,930	65,576,930	61,467,936
<u>Capital Outlay</u>								
Equipment	0	0	44,222	0	0	64,713	0	0
<u>Other Current Expenses</u>								
Stress Management	24,280	0	0	0	0	0	0	0
Workers' Compensation Claims	26,454,667	27,177,850	26,871,594	27,581,929	26,871,594	26,871,594	27,581,929	26,871,594
Total--Other Current Expenses	26,478,947	27,177,850	26,871,594	27,581,929	26,871,594	26,871,594	27,581,929	26,871,594
<u>Pmts to Other Than Local Govts</u>								
Aid to Paroled and Discharged Inmates	3,102	7,623	7,623	7,623	3,000	7,623	7,623	3,000
Volunteer Services	2,000	0	0	0	0	0	0	0
Pmts to Other Than Local Govts	5,102	7,623	7,623	7,623	3,000	7,623	7,623	3,000
Total-General Fund	465,865,482	435,207,852	449,904,533	437,888,944	414,798,468	448,377,850	437,888,944	413,251,256
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
Private Funds	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	375,333	502,000	552,000	552,000	552,000	552,000	552,000	552,000
<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
16000 Law Enforcement	17,477	17,500	17,500	17,500	17,500	17,500	17,500	17,500
16606 State Criminal Alien Assistance Pgm	241,887	500,000	500,000	500,000	500,000	500,000	500,000	500,000
16751 Edward Byrne Memorial Competitive Grant Program	73,361	0	0	0	0	0	0	0
Total - All Funds	466,573,540	436,227,352	450,974,033	438,958,444	415,867,968	449,447,350	438,958,444	414,320,756

PROGRAMS AND TREATMENT SERVICES DIVISION

Statutory Reference

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

Statement of Need and Program Objectives

To increase safety in institutions and in the community through provision of programs and services that emphasize offender accountability and responsibility.

Program Description

The Programs and Treatment Division supports the agency's goals through provision of a wide range of educational and vocational opportunities, treatment programs, religious and volunteer activities, re-entry services, victim services, offender classification

and population management and sentence calculation and interstate 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 release into the community. 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 reentry planning.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Students Enrolled in Educational Services	5,634	4,000	3,000	4,000
General Education Development Diplomas	95	100	100	100
Vocational Education Certificates	1,182	800	700	600
Special Education - Specialized Plans	452	400	400	400
Volunteer Services - Total Hours of Service	42,638	40,000	40,000	40,000
Volunteer Services - Total Volunteers, Interns & Partners	3,883	2,500	2,500	2,500
Volunteer Services - Average number of inmate participants (weekly)	9,619	10,000	10,000	10,000
Religious Services - Worship Services and Studies	15,572	15,122	14,969	14,520
Religious Services - Total participants	263,276	255,378	247,717	240,285

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	450	69	0	519	519	519	519	519
Federal Funds	2	1	0	3	3	3	3	3

Other Positions Equated to Full-Time

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
General Fund	30	30	30	30	30	30	30	30

Financial Summary by Program

<i>General Fund</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	38,670,072	34,953,381	34,966,603	34,953,381	34,953,381	34,983,594	34,953,381	34,953,381
Other Expenses	670,615	560,267	560,267	560,267	560,267	560,267	560,267	560,267
<u>Other Current Expenses</u>								
Program Evaluation	8,000	254,669	254,669	254,669	75,000	254,669	254,669	75,000
<u>Pmts to Other Than Local Govts</u>								
Volunteer Services	0	137,180	137,180	137,180	129,460	137,180	137,180	129,460
Total-General Fund	39,348,687	35,905,497	35,918,719	35,905,497	35,718,108	35,935,710	35,905,497	35,718,108

Other Funds Available

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	376,496	385,000	385,000	385,000	385,000	385,000	385,000	385,000

Federal Contributions

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Null	1,036	0	0	0	0	0	0	0
16593 Res Subs Abuse Trtmt State Prisoners	119,732	100,000	100,000	100,000	100,000	100,000	100,000	100,000
16606 State Criminal Alien Assistance Pgm	126,359	250,000	250,000	250,000	250,000	250,000	250,000	250,000
84013 Title I Pgm Neglected / Delinquent Children	1,025,522	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
84027 Special Education Grants to States	369,189	375,000	375,000	375,000	375,000	375,000	375,000	375,000
84367 Improving Teacher Quality State Grants	105,144	100,000	100,000	100,000	100,000	10,000	10,000	10,000
93273 Alcohol Research Programs	-213	0	0	0	0	0	0	0

93279 Drug Abuse Research Programs	-1,260	0	0	0	0	0	0	0
93928 Special Projects of National Significa	-468	0	0	0	0	0	0	0
Total - All Funds	41,470,224	38,115,497	38,128,719	38,115,497	37,928,108	38,055,710	38,025,497	37,838,108

STAFF TRAINING AND DEVELOPMENT

Statutory Reference

C.G.S. Section 18-81.

Statement of Need and Program Objectives

The mission of the Maloney Center for Training and Staff Development is to strive to be a global leader in the preparation of new correctional employees as they enter the corrections profession, with initiatives to support existing staff in their professional development to ensure the highest level of professionalism and where all employees are trained with sound correctional practices promoting the highest level of safety and security.

Program Description

The agency provides training and staff development programs for all employees to enhance the knowledge, skills, and abilities necessary

to conform to department policies and procedures. Training shall be provided on a planned and continuous basis to increase the overall proficiency of the workforce by contributing to personal and professional development. Training and staff development programs shall be provided in an equitable and nondiscriminatory manner to department employees.

Programs and services available include pre-service education for newly hired employees, in service training via the web and traditional classroom for staff, firearms instruction for those who are required to carry weapons and new supervisors training. In addition train the trainer classes exist for in service training and firearms to maintain a cadre of experienced instructors.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Orientation training graduates	324	228	500	500
In-service training hours	239,000	206,000	195,640	195,640

Personnel Summary

Permanent Full-Time Positions

	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	22	4	0	26	26	26	26	26

Financial Summary by Program

General Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	2,122,916	1,731,400	1,732,863	1,731,400	1,731,400	1,734,006	1,731,400	1,731,400
Other Expenses	1,117,290	758,140	758,140	758,140	758,140	758,140	758,140	758,140
Total-General Fund	3,240,206	2,489,540	2,491,003	2,489,540	2,489,540	2,492,146	2,489,540	2,489,540

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	495	0	0	0	0	0	0	0

Total - All Funds	3,240,701	2,489,540	2,491,003	2,489,540	2,489,540	2,492,146	2,489,540	2,489,540
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HEALTH AND ADDICTION SERVICES

Statutory Reference

C.G.S. Section 18-81.

Statement of Need and Program Objectives

To provide for the physical and behavioral health of offenders from admission through reintegration with the community. To support

the agency mission of public safety and community reintegration through provision of evidence-based assessment, treatment and aftercare services.

Program Description

The Health and Addiction Services Unit collaborates with the University of Connecticut Health Center (UCHC) to provide comprehensive managed health care for the physical and behavioral health of offenders from admission through reintegration with the community.

Through a Memorandum of Agreement with UCHC, inmates receive facility based primary care, inpatient infirmary care, psychiatric services, dental services and medications.

Inmates are sent to the UCHC for expanded testing such as MRIs and CAT scans and for specialty services such as cardiology and neurology as well as surgical procedures.

The DOC Health Services Unit has received national recognition for the hospice, bereavement and palliative care program as well as for the integrated model of parole supervision for mental health offenders.

The Addiction Services Unit (ASU) operates on the understanding that substance abuse and addiction affect the whole person - physically, mentally, socially and spiritually - and that recovery is a developmental process in which the addicted offender learns and practices new skills, values and ways of thinking and behaving which will support successful 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 Assessment and Orientation program and a nine-session substance abuse education program (Tier 1), targeted to the pre-sentenced population at the direct admission facilities; a ten week intensive outpatient program (Tier 2); and six month residential treatment program (Tier 4) for the long term, sentenced population. The ASU provides specialized programming for DUI offenders and those inmates at risk for parole violation. This program structure provides the offender with the opportunity to address their addiction along the continuum of their incarceration.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Medical - Intake Screening (Direct Admissions)	22,084	22,000	21,750	21,750
Medical Inpatient Bed Days	22,788	23,000	23,500	23,500
Medical - Sick Calls	37,179	37,000	37,250	37,250
Medical - # of HIV Tests	8,246	10,000	10,000	10,000
Medical - Tuberculin Skin Tests	26,509	26,000	25,000	25,000
Medical - Chronic Disease Specialty Clinics	12,581	13,000	13,000	13,000
Medical - Hepatitis C treatment	23	30	50	50
Mental Health - Referrals Seen	58,033	58,000	58,000	58,000
Mental Health - Suicide Assessments	20,533	20,000	20,000	20,000
Mental Health - Average Monthly Caseload	3,812	4,000	4,000	4,000
Mental Health - Inpatient Bed Days	25,870	25,000	25,000	25,000
Mental Health - Psychotropic Medication Population/Average Monthly	2,861	2,800	2,800	2,800
Dental - Total Surgeries (Dentist and Oral Surgeon)	3,904	3,904	3,904	3,904
Dental - Total X-Rays (Panorex/Routine)	14,612	13,629	13,629	13,629
Addiction Services - # Served in Tier 1 - Orientation and Assessment	14,502	10,000	10,000	10,000
Addiction Services - # Served in Tier 1 - Pre-release S/A Education	145	125	125	125
Addiction Services - # Served in Tier 2 - Intensive Outpatient	1,709	1,550	1,550	1,550
Addiction Services - # Served in Tier 4 - Residential Treatment	626	625	625	625
Addiction Services - # Served in DUI Treatment	1,044	1,000	1,000	1,000
Addiction Services - # Served in Challenges Program - Youth	112	100	100	100
Addiction Services - # Served in Technical Violators Program	335	300	300	300
Addiction Services - # Served in Aftercare Program	223	200	200	200
Addiction Services - Total individual counseling sessions	3,251	3,000	3,000	3,000
Addiction Services - Total group counseling sessions	5,986	6,000	6,000	6,000
Addiction Services - A.A. Annual Meetings	537	500	500	500

Addiction Services - N.A. Annual Meetings	269	200	200	200
Number Served in MAT Groups	336	500	500	500

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	12	5	0	17	17	17	17	17

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services	1,655,196	1,541,552	1,541,745	1,541,552	1,541,552	1,541,938	1,541,552	1,541,552
Other Expenses	43,301	161,939	161,939	161,939	161,939	161,939	161,939	161,939
<i>Other Current Expenses</i>								
Inmate Medical Services	86,746,265	85,297,457	85,985,581	85,985,581	80,426,658	87,046,584	85,985,581	80,426,658
Total-General Fund	88,444,762	87,000,948	87,689,265	87,689,072	82,130,149	88,750,461	87,689,072	82,130,149

<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Private Funds	241,926	125,000	70,000	70,000	70,000	15,000	15,000	15,000

<i>Federal Contributions</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Null	23,154	17,443	0	0	0	0	0	0
16593 Res Subs Abuse Trtmt State Prisoners	52,494	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93273 Alcohol Research Programs	3,615	0	0	0	0	0	0	0
93279 Drug Abuse Research Programs	18,273	0	0	0	0	0	0	0
93928 Special Projects of National Significa	8,392	0	0	0	0	0	0	0
Total - All Funds	88,792,616	87,193,391	87,809,265	87,809,072	82,250,149	88,815,461	87,754,072	82,195,149

PAROLE & COMMUNITY SERVICES

Statutory Reference

C.G.S. Sections 18-81, 18-101h-101k and 54-124a – 54-129.

Statement of Need and Program Objectives

To enhance public safety by promoting successful offender community reintegration.

Program Description

In support of the Department of Correction's Mission/Vision statement and the Governor's Second Chance Society Initiative, the Division of Parole and Community Services (PCS) adopted the following Mission/Vision:

- Mission: The Division of Parole and Community Services shall provide offenders with re-entry opportunities, consistent with public safety, informed by evidenced-based assessment, supervision, and treatment strategies.
- Vision: The Division of Parole and Community Services shall enhance public safety, reduce recidivism, and assist offenders to become law abiding members of society.

PCS provides supervision and enforces conditions of release for offenders released to the community under the jurisdiction of both the Commissioner of Correction and the Board of Pardons and Paroles. Release statuses include: parole, special parole, transfer parole, Interstate compact, medical parole, compassionate parole,

transitional supervision, transitional placement, community release, re-entry furlough, home confinement, and nursing home release.

The Division is comprised of district offices located in Bridgeport, Hartford, New Haven, Norwich and Waterbury and the following specialized units: Residential Services, Central Intake, Special Management, Mental Health, Fugitive Investigations, DUI, Women's Re-Entry, Support Services, and Training and Staff Development. Parole officers in each of these districts and units work to enhance public safety by providing offenders opportunities to successfully re-integrate into the community and be productive, accountable members of society.

PCS employs the following well established guiding principles to continually strive to meet its Mission/Vision:

- Focus on successful strategies to reduce recidivism and support offender reintegration through the use of contracted residential and non-residential programs utilizing structured activities and clearly defined behavioral expectations.
- Coordinate a range of treatment services through collaboration with other state and municipal agencies and non-contracted community providers.
- Strive to employ evidence-based practices, emergent technology, and innovation to ensure effective supervision, service delivery, and accountability.

- Enforce the provisions of the Interstate Compact Agreement for offenders from other jurisdictions in accordance with Section 54-133 of the Connecticut General Statutes.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Total Transitional Supervision Annual Admissions	2,439	2,550	2,600	2,600
Average Transitional Supervision Monthly Supervised Offenders	632	720	790	830
Total Transitional Placement Annual Admissions	248	250	250	250
Average Transitional Placement Supervised Offenders	72	80	80	80
Total DUI Home Confinement Annual Admissions	461	470	470	470
Average DUI Home Confinement Supervised Offenders	96	100	100	100
Total Nursing Home Release Annual Admissions	8	10	10	10
Average Nursing Home Release Supervised Offenders	8	10	10	10
Residential Program - Budgeted Beds	1,052	1,092	1,092	1,092
Number of Admissions to Residential Programs	3,291	3,451	3,451	3,451
Total Parole Admissions	2,733	2,900	3,000	3,000
Average Number of Parolees Supervised in the Community	3,077	3,500	4,025	4,427
Average Number of CT Parolees Supervised Out of State	340	340	340	340

Personnel Summary

<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	155	8	0	163	163	163	163	163

Financial Summary by Program

<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	13,619,045	13,373,578	13,378,801	13,373,578	13,088,536	13,384,680	13,373,578	13,088,536
Other Expenses	3,463,990	3,428,351	3,428,351	3,428,351	3,428,351	3,428,351	3,428,351	3,428,351
<u><i>Pmts to Other Than Local Govts</i></u>								
Volunteer Services	125,500	0	0	0	0	0	0	0
Community Support Services	39,443,375	34,803,726	34,803,726	34,803,726	33,759,614	34,803,726	34,803,726	33,759,614
Pmts to Other Than Local Govts	39,568,875	34,803,726	34,803,726	34,803,726	33,759,614	34,803,726	34,803,726	33,759,614
Total-General Fund	56,651,910	51,605,655	51,610,878	51,605,655	50,276,501	51,616,757	51,605,655	50,276,501

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	747	0	0	0	0	0	0	0

Federal Contributions

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
16000 Law Enforcement	804	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Total - All Funds	56,653,461	51,606,655	51,611,878	51,606,655	50,277,501	51,617,757	51,606,655	50,277,501
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CONSIDERATION OF PARDONS AND PAROLES

Statutory Reference

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

Statement of Need and Program Objectives

To protect the public by facilitating the successful reintegration of suitable offenders into the community by: utilizing a structured decision-making framework to grant release only to those individuals who will likely live and remain at liberty without violating the law and only under those conditions which will maximize their chances of adopting a lawful lifestyle; authorizing the return to prison of any parolee who does not comply with the conditions of parole or who pose a danger to the community; sharing release decisions with all areas of the criminal justice system in order to ensure that welfare of society is protected; giving victims a voice through notifications of pending hearings and advising them of their rights and options within the process; monitoring those offenders who enter into this state or are released to out of state plans through the Interstate Compact of Adult Offender Supervision (ICAOS); reviewing confined offenders applications for relief through clemency; reviewing prior offenders applications for pardons (full and conditional) as well as granting certificates of employability to provide for relief from barriers to employment and licensure; and analyzing and providing statistical information and assistance in the distribution of data to criminal justice stakeholders and the general public as well as collaborating on a statewide offender risk-assessment strategy.

Program Description

The members of the Board of Pardons and Paroles are appointed by the Governor. The parole board members decide 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 setting parole conditions and approving the return of supervised offenders to confinement when deemed necessary via the parole revocation process. The pardons board members decide whether to grant pardons, either conditional, provisional (certificates of employability) or absolute. They also can decide to grant leniency to currently incarcerated offenders through the clemency process. The agency is comprised of four specific programming Divisions: Hearings; Pardons; Planning, Research and Development; and Victim Services.

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. The division is also responsible for the timely scheduling of all revocation and rescission hearings. Each case being reviewed for parole consideration requires a detailed summary. These comprehensive summaries provide board members with information regarding applicant's criminal, social, and correctional history as well as identifying risks and needs among several criminogenic domains. The summaries detail each parole eligible

inmate's offense(s), adjustments and achievements during incarceration, and contain letters from interested parties supporting or opposing parole. If the offender is granted parole, these summaries then form the basis of information upon which the supervision officer develops case management, treatment and supervision plans. 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. Revocation hearings are also conducted in cases of persons who have allegedly violated conditions of their parole and have been returned to custody. The interstate compact unit of the division guides the transfer of offenders in a manner that promotes effective supervision strategies consistent with public safety, offender accountability, and crime victims' rights. It provides for offenders to be paroled to other state, federal and immigration detainers.

The Pardons Division ensures that all eligible applications are reviewed and processed in a timely manner. Pardon applications are submitted for action by the Board at its scheduled sessions. Consideration is given for pardon based on mercy and the end result, if granted, can be a full expungement of a person's criminal record. 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, 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 or grant clemency to currently incarcerated offenders. Lastly, the Board reviews applications and grants certificates of relief from barriers to employment and licensure.

The Planning, Research and Development Division assists the agency with the state-wide collaborative offender risk-assessment strategy and risk-based structured decision-making. The focus of the division is directed toward the maintenance of agency processes that consistently produce responsible pardons and evidence-based parole release decisions. In addition, measuring the effectiveness of the board's policies and processes, the division assists in streamlining the agency's organizational structure to ensure maximum cost-effectiveness.

The Victim Services Division ensures that all victims' rights and concerns are being addressed. Two victim advocates from the Office of Victim Services (OVS) are available to assist crime victims who choose to participate in the decision-making processes of the Board.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Pardons applicants for consideration - Inmates	10	15	16	17
Pardons applicants for consideration - Non-Inmates	1,343	1,410	1,480	1,554
Pardons granted - Inmates	1	2	3	3
Pardons granted - Non-Inmates	674	708	743	780
Pardons Hearings conducted - Inmates	1	2	2	2
Pardons Hearings conducted - Non-Inmates	10	12	12	12

Pardons applications received - Inmates	13	15	16	17
Pardons applications received - Non-Inmates	1,802	1,892	1,986	2,085
Parole - Number of offenders granted parole	1,216	1,276	1,340	1,408
Parole - Number of offenders denied parole	882	926	972	1,021
Parole - Number of Rescissions	90	95	100	105
Parole - Number of Revocations	214	224	235	247
Parole - Successful parole completions	759	797	837	879

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	73	3	0	76	76	76	76	76

<i>Other Positions Equated to Full-Time</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	3	3	3	3	3	3

<i>Financial Summary by Program</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
<i>General Fund</i>	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Other Current Expenses</i>								
Board of Pardons and Paroles	5,613,997	7,165,288	7,165,288	7,165,288	6,950,330	7,166,705	7,165,288	6,950,330
Total-General Fund	5,613,997	7,165,288	7,165,288	7,165,288	6,950,330	7,166,705	7,165,288	6,950,330
Total - All Funds	5,613,997	7,165,288	7,165,288	7,165,288	6,950,330	7,166,705	7,165,288	6,950,330

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. Correctional Enterprises of Connecticut (CEC) is self-supporting, generating sufficient revenues from the sale of products and services to meet the costs of operations.

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. CEC operates eight 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 re-upholstery, custom metal fabrication, trash liners, graphic arts and printing.

Program Measures

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Projected	Projected
Correctional Enterprises - Sales (\$000)	8,032	8,000	8,000	8,000
Correctional Enterprises - Average Inmates Employed	391	390	390	390
Correctional Commissaries - Sales (\$000)	17,531	17,537	17,550	17,550
Correctional Commissaries - Average Inmates Employed	118	120	120	120

<i>Personnel Summary</i>	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Non-Appropriated Funds	75	3	0	78	78	78	78	78
<i>Other Funds Available</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Special Non-Appropriated Funds	24,631,975	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000
Total - All Funds	24,631,975	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000	24,650,000

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	337,869,563	311,839,411	314,116,424	305,873,405	314,116,424	305,873,405
Salaries & Wages-Temporary	76,753	0	0	0	0	0
Salaries & Wages-Part Time	2,100,887	2,027,201	2,027,201	2,027,201	2,027,201	2,027,201
Longevity Payments	1,484,335	1,337,486	1,542,804	1,337,486	1,707,851	1,337,486
Overtime	67,999,715	68,374,885	73,730,318	58,345,610	72,232,568	57,113,747
Accumulated Leave	7,034,924	0	7,141,211	0	6,951,800	0
Other Salaries & Wages	16,243,830	15,674,813	15,674,813	15,228,288	15,674,813	15,158,381
Other	445,556	673,197	673,197	595,008	673,197	595,008
TOTAL - Personal Services-Personal Services	433,255,563	399,926,993	414,905,968	383,406,998	413,383,854	382,105,228
<i>Other Expenses</i>						
Client Services	-514,745	-725,000	-725,000	-725,000	-725,000	-725,000
Communications	2,903,229	2,708,801	2,708,801	2,708,801	2,708,801	2,708,801
Diesel-Generator	60,346	89,710	89,710	89,710	89,710	89,710
Electricity	9,733,532	9,791,094	9,791,094	9,638,013	9,791,094	9,638,013
Employee Expenses	111,434	60,385	60,385	60,385	60,385	60,385
Employee Travel	141,630	141,650	141,650	141,650	141,650	141,650
Equipment Rental and Maintenance	1,103,403	1,150,177	1,150,177	1,150,177	1,150,177	1,150,177
Food And Beverages	17,701,249	16,677,255	16,677,255	15,463,918	16,677,255	15,463,918
Information Technology	1,340,816	1,465,697	1,465,697	1,465,697	1,465,697	1,465,697
Motor Vehicle Costs	3,785,606	4,015,130	4,015,130	4,015,130	4,015,130	4,015,130
Natural Gas	2,861,140	2,846,827	2,846,827	2,693,993	2,846,827	2,693,993
Oil #2	645,731	664,116	664,116	664,116	664,116	664,116
Other / Fixed Charges	1,511,400	1,553,289	1,553,289	1,553,289	1,553,289	1,553,289
Other Services	1,252,778	1,184,450	1,184,450	1,184,450	1,184,450	1,184,450
Premises Expenses	14,258,802	13,495,005	13,495,005	11,554,703	13,495,005	11,309,261
Premises Rent Expense-Landlord	396,412	398,785	398,785	398,785	398,785	398,785
Professional Services	898,477	681,634	681,634	681,634	681,634	681,634
Propane	26,717	57,637	57,637	57,637	57,637	57,637
Purchased Commodities	8,406,658	6,987,316	6,987,316	6,692,216	6,987,316	6,692,216
Reimbursements	-1,088	0	0	0	0	0
Sewer	4,668,441	4,640,913	4,640,913	4,532,015	4,640,913	4,532,015
Water	3,035,724	3,130,454	3,130,454	3,130,454	3,130,454	3,130,454

TOTAL-Other Expenses	74,327,692	71,015,325	71,015,325	67,151,773	71,015,325	66,906,331
<i>Equipment</i>						
Equipment	0	0	44,222	0	64,713	0
TOTAL-Equipment	0	0	44,222	0	64,713	0
<i>Other Current Expenses</i>						
Stress Management	24,280	0	0	0	0	0
Workers' Compensation Claims	26,454,667	27,177,850	26,871,594	26,871,594	26,871,594	26,871,594
Inmate Medical Services	86,746,265	85,297,457	85,985,581	80,426,658	87,046,584	80,426,658
Board of Pardons and Paroles	5,613,997	7,165,288	7,165,288	6,950,330	7,166,705	6,950,330
Program Evaluation	91,546	254,669	254,669	75,000	254,669	75,000
TOTAL-Other Current Expenses	118,930,755	119,895,264	120,277,132	114,323,582	121,339,552	114,323,582
<i>Pmts to Other Than Local Govts</i>						
Aid to Paroled and Discharged Inmates	3,102	7,623	7,623	3,000	7,623	3,000
Legal Services To Prisoners	815,986	773,446	797,000	797,000	797,000	797,000
Volunteer Services	127,500	137,180	137,180	129,460	137,180	129,460
Community Support Services	39,443,375	34,803,726	34,803,726	33,759,614	34,803,726	33,759,614
TOTAL-Pmts to Other Than Local Govts	40,389,963	35,721,975	35,745,529	34,689,074	35,745,529	34,689,074
<i>Character & Major Object Summary</i>						
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services	433,255,563	399,926,993	414,905,968	383,406,998	413,383,854	382,105,228
Other Expenses	74,327,692	71,015,325	71,015,325	67,151,773	71,015,325	66,906,331
Capital Outlay	0	0	44,222	0	64,713	0
Other Current Expenses	118,930,755	119,895,264	120,277,132	114,323,582	121,339,552	114,323,582
Pmts to Other Than Local Govts	40,389,963	35,721,975	35,745,529	34,689,074	35,745,529	34,689,074
TOTAL-General Fund	666,903,973	626,559,557	641,988,176	599,571,427	641,548,973	598,024,215

DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY DESCRIPTION

The department is empowered under Section 17a-3 of the Connecticut General Statutes as a comprehensive, consolidated agency serving children and families. Its mandates include child protective and family services, juvenile justice services, behavioral health services, prevention and educational services.

DCF directly serves approximately 30,000 children and 14,500 families at any point in time. On any given day, approximately:

- 14,500 cases are open;
 - 2,000 investigations and 1,000 family assessments are underway;
 - 4,200 children are in various types of placements;
- 400 children receive services voluntarily – about 360 at home, the balance are served out-of-home.

Policy and practice reforms led to substantially improved outcomes between January 2011 and September 2016:

- 12.7 percent reduction in children in care;
- 97.8 percent fewer out-of-state placements;
- 66 percent reduction in children in congregate care;

- the share of children in care living in a kinship home doubled from 21 percent to 42.3 percent;
- the number of children living in congregate care settings was reduced by 950 children.

Adoptions were finalized for 465 children, and subsidized guardianships transferred for 251 children during FY 2016. The Department's post-secondary education program provided financial support for 565 youths up to age 23 attending vocational education, colleges or universities.

DCF launched a Connecticut Family Stability Pay for Success Project in 2016. This initiative mobilizes \$11.2 million from private funders to expand Family Based Recovery (FBR) services to an additional 500 families. The funders will be repaid only if demonstrably positive outcomes and benefits for the state are documented. New FBR treatment teams will promote positive parent-child interactions, increase parent awareness and understanding of child development, and help parents on their path to substance abuse recovery.

RECOMMENDED SIGNIFICANT CHANGES

Baseline Adjustments	2017-2018	2018-2019
<ul style="list-style-type: none"> • Provide Funding for Juan F. Compliance <i>Funding is recommended to restore prior reductions that have negatively impacted access to proven services, to support equity through implementation of effective programming in geographic locations where services are lacking, and to expand opportunities for wait-listed services that have proven successful.</i> 	14,463,978	14,463,978
<ul style="list-style-type: none"> • Adjust for Increased Day Care Costs <i>Funds are provided to support additional child day care costs on behalf of children in foster care or in-home settings. Effective August 1, 2016, the Care 4 Kids program ceased to accept new applications from working families under what is known as priority group 4. This coverage group includes families fostering children placed by the Department of Children and Families, and others whose household income is below 50% of the state median.</i> 	3,375,821	3,985,376
<ul style="list-style-type: none"> • Transfer Homeless Youth Program to Department of Housing <i>Funds are transferred to comply with Section 419 of Public Act 15-5 JSS, which designates the Department of Housing as the successor department to the Department of Children and Families with respect to homeless youth programming.</i> 	-2,329,087	-2,329,087
<ul style="list-style-type: none"> • Re-estimate Caseload Driven and Other Expenditures <i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for Workers' Compensation Claims.</i> 	-1,998,675	238,841
Reductions	2017-2018	2018-2019
<ul style="list-style-type: none"> • Rightsize Congregate Care Bed Capacity <i>Reduces funding for short-term assessment and respite homes to reflect utilization below capacity.</i> 	-1,487,630	-1,487,630
<ul style="list-style-type: none"> • Annualize FY 2017 Holdbacks <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 16-2 (May Spec. Sess.).</i> 	-580,826	-580,826
<ul style="list-style-type: none"> • Adjust Juvenile Justice Outreach Services <i>Reflects delays in new program development in FY 2018 and the elimination of unobligated funds.</i> 	-465,184	-233,934
<ul style="list-style-type: none"> • Rightsize Juvenile Justice Social Work Staffing <i>Reflects elimination of five positions to align staffing with reduced delinquency caseloads.</i> 	-314,359	-314,359

- Eliminate Community Kidcare Prevention Funding -93,995 -93,995

Reflects elimination of unobligated funds and sunseting of the CTparenting.com website.

Reallocations

- Realign Funding for TANF, SSBG and CCDF to Streamline Program Administration

	2017-2018	2018-2019
<i>Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Under this proposal, funding for the Departments of Social Services, Housing, and Children and Families and the Office of Early Childhood is realigned among the TANF, SSBG, and the Child Care and Development Fund (CCDF) block grants in order to significantly simplify administrative activities related to provision of block grant-funded services for all agencies involved. This realignment will have no net impact on revenue or General Fund appropriations and will not result in any reduction in services.</i>	2,407,211	3,209,614
- Reallocate Funding to Appropriate Account

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Reallocate \$582,348 for community based life skills programming from the Child Welfare Support Services account to the Board and Care for Children - Foster account to reflect implementation of a credentialed fee-for-service model.

AGENCY PROGRAMS

Personnel Summary								
<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	3,022	218	0	3,240	3,240	3,235	3,240	3,235
Federal Funds	16	0	0	16	16	16	16	16
			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
<i>Other Positions Equated to Full-Time</i>			234	290	290	290	290	290
Agency Program by Total Funds	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Administration	35,676,958	31,776,486	31,764,368	31,075,263	31,075,263	31,764,368	31,075,263	31,075,263
Juvenile Justice Services	48,930,477	46,565,358	47,182,827	47,212,232	45,830,232	47,182,827	47,272,843	46,061,482
Prevention	9,304,935	10,085,330	10,108,353	10,481,250	10,180,208	9,308,653	9,681,550	9,380,508
Child Welfare Services	501,486,460	510,874,945	520,237,485	521,640,024	520,148,180	531,284,224	524,370,275	522,878,431
Education	5,172,755	5,000,914	5,318,514	5,419,735	5,419,735	5,318,514	5,419,735	5,419,735
Behavioral Health Services	214,351,308	210,196,777	205,715,037	211,280,203	207,880,136	205,808,167	211,665,075	207,380,136
TOTAL Agency Programs - All Funds Gross	814,922,893	814,499,810	820,326,584	827,108,707	820,533,754	830,666,753	829,484,741	822,195,555
Summary of Funding								
General Fund	796,161,003	794,842,146	805,205,019	811,987,142	807,819,400	816,961,708	815,779,696	811,700,124
Federal Funds	15,363,147	18,030,746	13,573,444	13,573,444	11,166,233	12,156,924	12,156,924	8,947,310
Private Funds	3,398,743	1,626,918	1,548,121	1,548,121	1,548,121	1,548,121	1,548,121	1,548,121
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Programs	814,922,893	814,499,810	820,326,584	827,108,707	820,533,754	830,666,753	829,484,741	822,195,555

CHILD WELFARE SERVICES

Statutory Reference

C.G.S Sections 17a-3, 90, 101g, 117, 126; and 46b-129(j).

Statement of Purpose and Program Objectives

To protect children from abuse or injury. To provide community-based services to maintain families or reunify children with their families when possible. To provide an out-of-home placement that

meets an abused or neglected child’s developmental needs while a child’s biological family cannot care for them or when reunification is not possible. To promote permanency through subsidized guardianship, adoption and independent living.

Program Description

Careline - In FY 2016, the Careline received approximately 90,492 calls. Of those, 51,399 were determined to have met legal sufficiency as a report of suspected child abuse or neglect; 29,278 were subsequently investigated, with the investigation routinely completed within 45 days. When a child is assessed to be at significant risk, the case is transferred to ongoing services. Reports that are considered to be of low risk often lead to referrals to community services following a Family Assessment Response (FAR).

Community-Based, In-Home Services - Approximately 4,200 families with children living at home receive community-based, in-home services provided by private, non-profit providers under department contract. Services include, but are not limited to, intensive family preservation, parent aide and substance use screening.

Foster Care provides a substitute family experience that, along with other services provided to the foster parents, families and children, facilitates reunification of children with their families when possible. Increasing the share of children in care who live in a family setting over congregate care is a departmental priority. Relative Caregivers

offer the best option when children cannot live safely in their homes. The department has prioritized this resource for children who must be placed in care.

Independent Living programs support older adolescents. Youth who have been in foster care or other placement settings are provided the opportunity to live on their own with supportive services to assist their successful transition to adulthood.

Adoptive Homes serve children who cannot return to their biological families. The department assists with legally freeing a child for adoption, prepares adoptive home studies, engages in placement planning with the child and adoptive family, helps children prepare for adoption, and provides financial subsidies to adoptive families having children with special needs.

Subsidized Guardianship provides a permanent home for children in which relatives function in a similar manner as adoptive parents, but without the child's parental rights being terminated. Subsidized guardianship offers relatives financial subsidies to assist them in providing this care.

Personnel Summary								
<i>Permanent Full-Time Positions</i>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	2,119	153	16	2,288	2,288	2,288	2,288	2,288
Federal Funds	12	0	0	12.2	12	12	12	12
<i>Other Positions Equated to Full-Time</i>			FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund			75	84	84	84	84	84
Financial Summary by Program								
<i>General Fund</i>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	181,096,492	180,114,893	180,114,893	180,114,893	180,114,893	180,114,893	180,114,893	180,114,893
Other Expenses	17,673,240	17,413,198	17,849,491	17,653,198	17,653,198	17,898,087	17,653,198	17,653,198
<u><i>Other Current Expenses</i></u>								
Workers' Compensation Claims	2,219,401	1,821,596	2,145,114	2,151,287	2,151,287	2,145,114	2,151,287	2,151,287
Family Support Services	0	0	0	69,403	69,403	0	69,403	69,403
Homeless Youth	2,278,767	2,329,087	2,329,087	0	0	2,329,087	0	0
Differential Response System	8,065,069	7,748,997	7,748,997	8,346,386	8,346,386	7,748,997	8,346,386	8,346,386
Regional Behavioral Health Consultation	1,615,294	1,592,156	1,592,156	1,592,156	1,592,156	1,592,156	1,592,156	1,592,156
Total--Other Current Expenses	14,178,531	13,491,836	13,815,354	12,159,232	12,159,232	13,815,354	12,159,232	12,159,232
<u><i>Pmts to Other Than Local Govts</i></u>								
Health Assessment and Consultation	938,552	903,199	903,199	1,356,046	1,356,046	903,199	1,356,046	1,356,046
Juvenile Justice Outreach Services	2,318,033	2,336,912	2,336,912	2,336,912	2,336,912	2,336,912	2,336,912	2,336,912
Child Abuse and Neglect Intervention	8,614,550	8,737,620	8,737,620	13,113,122	13,113,122	8,737,620	13,113,122	13,113,122
Community Based Prevention Programs	144,672	199,381	199,381	199,381	199,381	199,381	199,381	199,381
Family Violence Outreach and Counseling	2,019,660	2,316,969	2,316,969	3,458,610	3,458,610	2,316,969	3,458,610	3,458,610
Supportive Housing	16,390,362	18,407,388	18,407,388	20,026,932	20,026,932	18,407,388	20,026,932	20,026,932
Family Preservation Services	5,496,503	5,808,601	5,808,601	6,049,574	6,049,574	5,808,601	6,049,574	6,049,574

Child Welfare Support Services	2,406,841	2,339,675	2,339,675	2,501,213	1,918,775	2,339,675	2,501,213	1,918,775
Board and Care for Children - Adoption	94,274,631	96,346,170	97,534,871	97,105,408	97,105,408	99,651,339	98,735,921	98,735,921
Board and Care for Children - Foster	124,590,411	128,529,240	140,413,330	137,505,394	138,087,832	148,918,644	138,692,888	139,275,326
Board and Care for Children - Short-term and Residential	19,223,493	17,935,285	17,935,285	16,668,461	15,180,831	17,935,285	16,668,461	15,180,831
Individualized Family Supports	4,986,829	8,070,741	5,050,202	4,898,007	4,898,007	5,543,383	4,927,071	4,927,071
Covenant to Care	145,432	140,487	140,487	159,814	155,600	140,487	159,814	155,600
Pmts to Other Than Local Govts	281,549,969	292,071,668	302,123,920	305,378,874	303,887,030	313,238,883	308,225,945	306,734,101
Total-General Fund	494,498,232	503,091,595	513,903,658	515,306,197	513,814,353	525,067,217	518,153,268	516,661,424
<i>Other Funds Available</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
Private Funds	533,959	50,797	0	0	0	0	0	0
<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
93556 Promoting Safe & Stable Families	2,108,789	2,229,397	2,233,805	2,233,805	2,233,805	2,233,805	2,233,805	2,233,805
93603 Adoption Incentive Payments	7,770	613,480	150,000	150,000	150,000	0	0	0
93643 Children'S Justice Grants to States	85,949	202,657	202,657	202,657	202,657	202,657	202,657	202,657
93645 Child Welfare Services State Grants	1,996,864	2,138,412	2,170,626	2,170,626	2,170,626	2,203,806	2,203,806	2,203,806
93669 Child Abuse & Neglect State Grants	300,248	341,462	302,090	302,090	302,090	302,090	302,090	302,090
93670 Child Abuse & Neglect Discretionary	739,245	932,496	0	0	0	0	0	0
93674 Chafee Foster Care Independent Living	1,215,404	1,274,649	1,274,649	1,274,649	1,274,649	1,274,649	1,274,649	1,274,649
Total - All Funds	501,486,460	510,874,945	520,237,485	521,640,024	520,148,180	531,284,224	524,370,275	522,878,431

BEHAVIORAL HEALTH SERVICES

Statutory Reference

C.G.S. Sections 17a-79, 90, and 94.

Statement of Purpose and Program Objectives

To support a continuum of community-based children's behavioral health care services. To treat children with acute behavioral health needs in the least restrictive setting possible. To provide intensive residential treatment and acute psychiatric care for children with behavioral health needs.

Program Description

In-home initiatives that assist children and families with behavioral health needs include:

- "Wrap around" services that help both children and parents on an individualized basis, including non-traditional assistance such as mentoring and respite services;
- Intensive In-home Services for children returning home from psychiatric hospitals or residential care or at risk of requiring hospitalization or out-of-home placement;
- Multi-Systemic Therapy offers intensive, in-home therapy and counseling that treats the whole family. Studies show it can be as effective as residential services in reducing recidivism at less than one-third the cost;
- Specialized Programs for families in which parents are also provided with intensive substance use treatment and other

clinical services such as Multi-Systemic Therapy: Building Stronger Families.

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 use treatment programs for youth, including innovative family-focused treatment and supportive housing programs.

ACCESS-Mental Health CT provides children who visit primary care providers the benefit of consultative psychiatric services. The program assists pediatricians and other medical providers in recognizing and responding to a child who may have behavioral health needs. In addition, it helps physicians identify available services that meet the child's needs.

Congregate Care provides structured out-of-home treatment. DCF contracts with different types of treatment programs to meet the myriad needs of children and adolescents: residential treatment centers, group homes and therapeutic group homes; transitional programs for youth accepted to receive services from the Department of Mental Health and Addiction Services; and residential substance abuse treatment.

Short Term Assessment and Respite Centers are congregate care programs that provide short-term care, assessment and a range of clinical and nursing services to children removed from their homes due to abuse, neglect or other high-risk circumstances. Staff provide

Other Current Expenses

Workers' Compensation Claims	5,856,568	4,806,838	5,660,539	5,676,828	5,676,828	5,660,539	5,676,828	5,676,828
<u>Pmts to Other Than Local Govts</u>								
Juvenile Justice Outreach Services	6,404,669	7,981,595	7,981,595	8,131,981	7,297,232	7,981,595	8,131,981	7,528,482
Board and Care for Children - Foster	1,055,150	204,232	0	0	0	0	0	0
Board and Care for Children - Short-term and Residential	5,473,039	5,240,638	5,240,638	5,103,368	4,870,476	5,240,638	5,163,979	4,870,476
Pmts to Other Than Local Govts	12,932,858	13,426,465	13,222,233	13,235,349	12,167,708	13,222,233	13,295,960	12,398,958
Total-General Fund	47,588,457	45,910,506	46,559,975	46,589,380	45,207,380	46,559,975	46,649,991	45,438,630

Other Funds Available

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Private Funds	1,338,522	650,852	622,852	622,852	622,852	622,852	622,852	622,852

Federal Contributions

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Null	3,498	4,000	0	0	0	0	0	0

Total - All Funds	48,930,477	46,565,358	47,182,827	47,212,232	45,830,232	47,182,827	47,272,843	46,061,482
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PREVENTION

Statutory Reference

C.G.S. Sections 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, and acknowledge and value them as partners. To respond to and respect the personal and cultural identities of children, youths, families and communities and to build on their strengths. To support comprehensive, collaborative and coordinated strategies that are rooted in communities. To ensure that services are inclusive, accessible and affordable to all.

Program Description

DCF supports both community-based prevention programs and the direct provision of prevention services in the areas of child abuse prevention, parent education and support, early childhood services,

juvenile review boards, juvenile criminal diversion projects, public awareness campaigns and mentoring programs.

The Wilderness School, located in East Hartland, is a prevention, intervention and transition program for troubled youth. It offers high-impact wilderness programs intended to foster positive youth development. Courses range from one-day experiences to 20-day expeditions. Designed as a journey experience, the program is based upon the philosophies of experiential learning. Studies have documented the Wilderness School's positive impact upon self-esteem, personal responsibility and interpersonal skills.

Personnel Summary

<u>Permanent Full-Time Positions</u>	FY 2016 Filled	FY 2016 Vacant	FY 2017 Change	FY 2017 Total	FY 2018 Requested	FY 2018 Recommended	FY 2019 Requested	FY 2019 Recommended
General Fund	4	0	0	4	4	4	4	4

Financial Summary by Program

<u>General Fund</u>	FY 2016 Actual	FY 2017 Estimated	FY 2018 Requested	FY 2018 Baseline	FY 2018 Recommended	FY 2019 Requested	FY 2019 Baseline	FY 2019 Recommended
Personal Services	597,108	546,839	546,839	546,839	546,839	546,839	546,839	546,839
Other Expenses	127,103	125,283	125,283	125,283	125,283	125,283	125,283	125,283
<u>Pmts to Other Than Local Govts</u>								
Juvenile Justice Outreach Services	52,332	132,720	132,720	132,720	132,720	132,720	132,720	132,720
Child Abuse and Neglect Intervention	0	462,000	462,000	462,000	462,000	462,000	462,000	462,000
Community Based Prevention Programs	7,367,481	7,432,309	7,432,309	7,805,206	7,805,206	7,432,309	7,805,206	7,805,206
Board and Care for Children - Foster	4,794	0	0	0	0	0	0	0

No Nexus Special Education	1,804,042	1,662,733	2,050,640	2,151,861	2,151,861	2,050,640	2,151,861	2,151,861
Total-General Fund	4,144,202	3,983,764	4,371,671	4,472,892	4,472,892	4,371,671	4,472,892	4,472,892
<i>Other Funds Available</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
Private Funds	50,000	0	0	0	0	0	0	0
<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
84013 Title I Pgm Neglected / Delinquent Children	369,111	287,802	287,802	287,802	287,802	287,802	287,802	287,802
84027 Special Education Grants to States	280,478	300,653	230,000	230,000	230,000	230,000	230,000	230,000
84048 Vocational Education Basic Grants to States	15,006	0	0	0	0	0	0	0
84367 Improving Teacher Quality State Grants	10,755	11,406	11,406	11,406	11,406	11,406	11,406	11,406
93599 Chafee Education & Training Vouchers	303,203	417,289	417,635	417,635	417,635	417,635	417,635	417,635
Total - All Funds	5,172,755	5,000,914	5,318,514	5,419,735	5,419,735	5,318,514	5,419,735	5,419,735

ADMINISTRATION

Statutory Reference

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

Statement of Purpose and Program Objectives

To ensure the effective and efficient delivery of services 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 overall service management and to ensure 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, quality improvement, contract management, fiscal services, human resources, engineering, office of the ombudsman, public information and revenue enhancement.

<i>Personnel Summary</i>	<u>FY 2016 Filled</u>	<u>FY 2016 Vacant</u>	<u>FY 2017 Change</u>	<u>FY 2017 Total</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	242	17	3	262	262	262	262	262
<i>Other Positions Equated to Full-Time</i>			<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Recommended</u>
General Fund			27	30	30	30	30	30
<i>Financial Summary by Program</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
<i>General Fund</i>								
Personal Services	23,657,808	23,482,365	23,482,365	23,482,365	23,482,365	23,482,365	23,482,365	23,482,365
Other Expenses	9,602,138	6,210,225	6,903,297	6,210,225	6,210,225	6,903,297	6,210,225	6,210,225
<i>Other Current Expenses</i>								
Workers' Compensation Claims	1,416,453	1,170,775	1,378,706	1,382,673	1,382,673	1,378,706	1,382,673	1,382,673
Total-General Fund	34,676,399	30,863,365	31,764,368	31,075,263	31,075,263	31,764,368	31,075,263	31,075,263
<i>Federal Contributions</i>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimated</u>	<u>FY 2018 Requested</u>	<u>FY 2018 Baseline</u>	<u>FY 2018 Recommended</u>	<u>FY 2019 Requested</u>	<u>FY 2019 Baseline</u>	<u>FY 2019 Recommended</u>
Null	466,830	433,170	0	0	0	0	0	0

93652 Adoption Opportunities	533,729	479,951	0	0	0	0	0	0
Total - All Funds	35,676,958	31,776,486	31,764,368	31,075,263	31,075,263	31,764,368	31,075,263	31,075,263

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<i>Personal Services</i>	Actual	Estimated	Requested	Recommended	Requested	Recommended
Salaries & Wages-Full Time	235,853,315	237,248,529	237,248,529	236,934,170	237,248,529	236,934,170
Salaries & Wages-Temporary	2,914,364	2,484,544	2,484,544	2,484,544	2,484,544	2,484,544
Salaries & Wages-Part Time	12,498,022	12,239,936	12,239,936	12,239,936	12,239,936	12,239,936
Longevity Payments	1,176,021	1,122,115	1,122,115	1,122,115	1,122,115	1,122,115
Overtime	19,846,252	18,756,011	18,756,011	18,756,011	18,756,011	18,756,011
Accumulated Leave	1,362,472	450,309	450,309	450,309	450,309	450,309
Other Salaries & Wages	3,784,668	953,352	953,352	953,352	953,352	953,352
Other	582,510	0	0	0	0	0
TOTAL - Personal Services-Personal Services	278,017,624	273,254,796	273,254,796	272,940,437	273,254,796	272,940,437

<i>Other Expenses</i>	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
Capital Outlays	11,990	13,352	13,352	13,352	13,352	13,352
Client Services	6,522	20,987	20,987	20,987	20,987	20,987
Communications	2,068,403	1,909,811	1,918,311	1,909,811	1,918,311	1,909,811
Diesel-Generator	5,281	488	1,078	488	1,078	488
Electricity	1,818,246	1,706,778	1,757,004	1,706,778	1,757,004	1,706,778
Employee Expenses	169,090	166,480	166,480	166,480	166,480	166,480
Employee Travel	243,861	251,362	251,362	251,362	251,362	251,362
Equipment Rental and Maintenance	673,018	668,117	668,117	668,117	668,117	668,117
Food And Beverages	545,833	549,565	549,565	549,565	549,565	549,565
Information Technology	6,379,353	3,185,855	3,816,512	3,185,855	3,816,512	3,185,855
Motor Vehicle Costs	4,146,305	4,329,263	4,419,551	4,329,263	4,419,551	4,329,263
Natural Gas	1,008,565	969,963	969,963	969,963	969,963	969,963
Oil #2	143,412	193,762	222,828	193,762	222,828	193,762
Other / Fixed Charges	82,473	17,829	17,829	17,829	17,829	17,829
Other Services	1,304,215	1,271,564	1,271,564	1,271,564	1,271,564	1,271,564
Premises Expenses	5,257,509	5,021,196	5,332,346	5,021,196	5,380,942	5,021,196
Premises Rent Expense-Landlord	7,203,001	7,096,467	7,096,467	7,096,467	7,096,467	7,096,467
Professional Services	1,589,461	1,345,835	1,345,835	1,585,835	1,345,835	1,585,835
Propane	8,760	10,835	10,835	10,835	10,835	10,835
Purchased Commodities	1,913,129	1,779,326	1,779,326	1,779,326	1,779,326	1,779,326
Reimbursements	0	32,077	32,077	32,077	32,077	32,077
Salaries and Wages	-955	0	0	0	0	0
Sewer	51,209	51,189	56,388	51,189	56,388	51,189
Water	43,389	43,925	47,614	43,925	47,614	43,925
TOTAL-Other Expenses	34,672,070	30,636,026	31,765,391	30,876,026	31,813,987	30,876,026

Other Current Expenses

Workers' Compensation Claims	12,966,989	10,650,996	12,542,627	12,578,720	12,542,627	12,578,720
Family Support Services	916,268	913,974	913,974	983,377	913,974	983,377
Homeless Youth	2,278,767	2,329,087	2,329,087	0	2,329,087	0
Differential Response System	8,065,069	7,748,997	7,748,997	8,346,386	7,748,997	8,346,386
Regional Behavioral Health Consultation	1,615,294	1,592,156	1,592,156	1,826,968	1,592,156	1,826,968
TOTAL-Other Current Expenses	25,842,387	23,235,210	25,126,841	23,735,451	25,126,841	23,735,451

Pmts to Other Than Local Govts

Health Assessment and Consultation	976,549	949,199	949,199	1,402,046	949,199	1,402,046
Grants for Psychiatric Clinics for Children	15,360,515	14,956,541	14,956,541	15,933,208	14,956,541	15,933,208
Day Treatment Centers for Children	6,855,876	6,740,978	6,740,978	7,208,293	6,740,978	7,208,293
Juvenile Justice Outreach Services	10,229,197	12,318,836	12,318,836	11,634,473	12,318,836	11,865,723
Child Abuse and Neglect Intervention	8,614,550	9,199,620	9,199,620	13,575,122	9,199,620	13,575,122
Community Based Prevention Programs	7,562,153	7,631,690	7,631,690	8,004,587	7,631,690	8,004,587
Family Violence Outreach and Counseling	2,019,660	2,316,969	2,316,969	3,458,610	2,316,969	3,458,610
Supportive Housing	16,446,504	18,479,526	18,479,526	20,099,070	18,479,526	20,099,070
No Nexus Special Education	1,804,042	1,662,733	2,050,640	2,151,861	2,050,640	2,151,861
Family Preservation Services	5,496,503	5,808,601	5,808,601	6,049,574	5,808,601	6,049,574
Substance Abuse Treatment	9,823,248	9,696,273	9,696,273	9,816,296	9,696,273	9,816,296
Child Welfare Support Services	2,406,841	2,339,675	2,339,675	1,918,775	2,339,675	1,918,775
Board and Care for Children - Adoption	94,274,631	96,346,170	97,534,871	97,105,408	99,651,339	98,735,921
Board and Care for Children - Foster	125,650,355	128,733,472	140,413,330	138,087,832	148,918,644	139,275,326
Board and Care for Children - Short-term and Residential	104,790,087	102,579,761	99,685,711	96,101,210	100,278,841	96,903,613
Individualized Family Supports	7,560,171	9,696,350	6,675,811	6,523,616	7,168,992	6,552,680
Community Kidcare	37,379,824	37,912,186	37,912,186	41,041,905	37,912,186	41,041,905
Covenant to Care	145,432	140,487	140,487	155,600	140,487	155,600
Neighborhood Center	232,784	207,047	207,047	0	207,047	0
TOTAL-Pmts to Other Than Local Govts	457,628,922	467,716,114	475,057,991	480,267,486	486,766,084	484,148,210

Character & Major Object Summary

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actual	Estimated	Requested	Recommended	Requested	Recommended
Personal Services	278,017,624	273,254,796	273,254,796	272,940,437	273,254,796	272,940,437
Other Expenses	34,672,070	30,636,026	31,765,391	30,876,026	31,813,987	30,876,026
Other Current Expenses	25,842,387	23,235,210	25,126,841	23,735,451	25,126,841	23,735,451
Pmts to Other Than Local Govts	457,628,922	467,716,114	475,057,991	480,267,486	486,766,084	484,148,210
TOTAL-General Fund	796,161,003	794,842,146	805,205,019	807,819,400	816,961,708	811,700,124

