

CORRECTIONS

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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 eighteen 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.

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 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 focus 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 the goal 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:

- 25.16% reduction in inmate on staff assaults.
- 11.72% reduction in inmate on inmate assaults.
- 5.54% reduction in offender disciplinary infractions.
- 100% reduction in escapes.

*Figures represent a 2 year look back

Energy Conservation Statement

The Department of Correction will continue to provide safe, secure efficient and environmentally responsible facilities by utilizing innovative technologies and energy conservation methods through effective management of resources. The focus will be on expanding the resource base by partnering with the Connecticut Clean Energy Fund (CCEF) and increasing the commitment to the Independent System Operators (ISO) of New England.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2011-2012	2012-2013
• Fund Equipment Through CEPP	-3,177,093	-2,830,973
• Remove or Limit Inflation	-5,879,309	-11,855,442
• Eliminate Funding for Distance Learning and Children of Incarcerated Parents Programs	-120,000	-120,000
• Negotiate a Schedule Change for Correction Officers and Correctional Lieutenants	-10,000,000	-10,000,000
• Reduce Funds for Board of Pardons & Paroles	-250,000	-250,000

• Implement an Offender Management Incentive Program to Allow Early Release <i>The department will implement a program that allows certain inmates to earn risk reduction credits towards reducing their sentences.</i>	-3,800,000	-8,000,000
• Substitute Prison Time with House Arrest for DUI and Minor Drug Arrests <i>Offenders sentenced to prison for Driving Under the Influence and minor drug offenses will instead be confined to house arrest under DOC supervision. Certain offenders will be required to wear alcohol monitoring devices and have breath alcohol ignition interlock devices installed in their vehicles.</i>	-3,750,000	-15,000,000
• Limit Electricity Use by Enforcing a "Lights Out" Policy	-140,000	-140,000
• Reduce Funds to Reflect Pharmaceutical Cost Savings <i>Increased pharmaceutical cost savings are anticipated as a result of Correctional Managed Health Care's efforts to recycle drugs and obtain 340b pricing.</i>	-200,000	-200,000
Reallocations or Transfers		
• Transfer Information Technology Managers from DOIT to Line Agencies	139,701	134,808
• Multi-Agency Pass Through Funding - CSSD to Agencies <i>Transfer private provider pass-through funding from Judicial's Court Support Services to the Department of Correction, which is the agency that negotiates the contracts.</i>	1,827,687	1,827,687

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<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	6,211	281	0	6,492	6,492	6,493	6,492	6,493
Bond Funds	80	5	0	85	85	85	85	85
Federal Contributions	13	1	0	14	6	0	6	0
Private Funds	1	0	0	1	0	0	0	0
			2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<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			35	35	35	35	35	35
Federal Contributions			21	21	21	21	21	21
Agency Programs by Total Funds (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	459,567,189	480,803,990	532,425,627	527,425,013	508,196,855	526,151,592	514,679,197	479,900,424
Programs and Treatment Services	42,233,987	42,369,229	50,196,031	49,791,613	47,845,432	48,853,799	47,947,932	44,360,322
Staff Training & Development	2,352,084	2,243,748	2,929,519	2,909,041	2,681,841	2,928,065	2,839,697	2,546,325
TOTAL Program	504,153,260	525,416,967	585,551,177	580,125,667	558,724,128	577,933,456	565,466,826	526,807,071
Health and Addiction Services	93,255,565	100,263,997	111,356,381	104,755,491	102,553,239	111,522,972	104,639,476	101,042,571
Parole and Community Services	54,127,578	55,293,177	58,822,703	58,714,055	58,226,602	59,823,691	59,682,552	57,205,368
Correctional Enterprises of CT								
Correctional Enterprises	6,768,266	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
CT Correctional Commissaries	15,023,401	14,440,815	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000
TOTAL Program	21,791,667	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Consideration of Pardons and Parole	6,226,909	6,773,118	6,684,850	6,540,176	6,280,668	6,499,980	6,353,120	6,082,447
Agency Management Services	10,659,546	10,126,811	12,194,310	11,870,548	10,872,286	11,955,278	11,568,924	10,139,521
TOTAL Agency Programs - All Funds Gross	690,214,525	718,814,885	795,359,421	782,755,937	757,406,923	788,485,377	768,460,898	722,026,978
Less Turnover	0	0	-12,155,411	-17,800,307	-17,800,307	-11,843,585	-17,800,307	-17,800,307
TOTAL Agency Programs - All Funds Net	690,214,525	718,814,885	783,204,010	764,955,630	739,606,616	776,641,792	750,660,591	704,226,671
Summary of Funding								
General Fund Net	662,834,231	693,443,639	759,344,010	741,095,630	715,746,616	752,930,792	726,949,591	680,515,671
Federal and Other Activities	5,244,700	4,129,867	2,824,000	2,824,000	2,824,000	2,675,000	2,675,000	2,675,000
Bond Funds	21,791,667	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Private Funds	343,927	300,564	286,000	286,000	286,000	286,000	286,000	286,000
TOTAL Agency Programs - All Funds Net	690,214,525	718,814,885	783,204,010	764,955,630	739,606,616	776,641,792	750,660,591	704,226,671

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

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	5,878	264	0	6,142	6,142	6,142	6,142	6,142
Federal Contributions	5	1	0	6	6	0	6	0

<i>Other Positions Equated to Full Time</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	21	21	21	21	21	21

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	399,586,791	405,914,703	466,569,472	462,624,267	447,446,070	457,337,787	445,996,776	417,070,705
Other Expenses	68,640,739	86,536,297	77,925,868	77,925,868	75,300,948	80,393,597	80,393,597	74,595,646
Capital Outlay								
Equipment	0	1	3,431,181	2,730,981	1	2,905,521	2,460,007	1
Other Current Expenses								
Stress Management	5,400	0	100,000	0	0	0	0	0
Workers' Compensation Claims	32,084,597	29,898,513	34,671,156	33,991,051	33,123,609	34,592,051	33,911,946	32,436,219
Pmts to Other Than Local Governments								
Aid to Paroled and Discharged Inmates	2,800	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Volunteer Services	4,200	0	0	0	0	0	0	0
TOTAL-General Fund	500,324,527	522,359,014	582,707,177	577,281,667	555,880,128	575,238,456	562,771,826	524,112,071
Additional Funds Available								
Private Funds	240,455	285,000	285,000	285,000	285,000	285,000	285,000	285,000
Federal Contributions								
16593 Res Subs Abuse Trtmt State Prisoners	85,027	43,650	44,000	44,000	44,000	45,000	45,000	45,000
16606 State Criminal Alien Assistance Pgm	1,550,393	750,000	750,000	750,000	750,000	750,000	750,000	750,000
16738 E Byrne Memorial Justice Assistance Grant	2,200	150,000	150,000	150,000	150,000	0	0	0
16745 Criminal and Juvenile Justice and Mental Health Co	12,264	87,736	0	0	0	0	0	0
84002 Adult Education State Grant Program	84,417	65,000	65,000	65,000	65,000	65,000	65,000	65,000
84013 Title I Pgm Neglected / Delinquent Children	1,006,721	950,145	925,000	925,000	925,000	925,000	925,000	925,000
84048 Vocational Education Basic Grants to States	305,876	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84331 Grants for Incarcerated Youths	319,431	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84365 English Language Acquisition Grants	1,557	0	0	0	0	0	0	0
84391 Special Education Grants to States, Recovery Act	120,439	101,422	0	0	0	0	0	0

93069 Public Health Emergency Preparedness	40,000	0	0	0	0	0	0	0
99125 Forfeited Assets Fund	59,953	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL - All Funds	504,153,260	525,416,967	585,551,177	580,125,667	558,724,128	577,933,456	565,466,826	526,807,071

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.

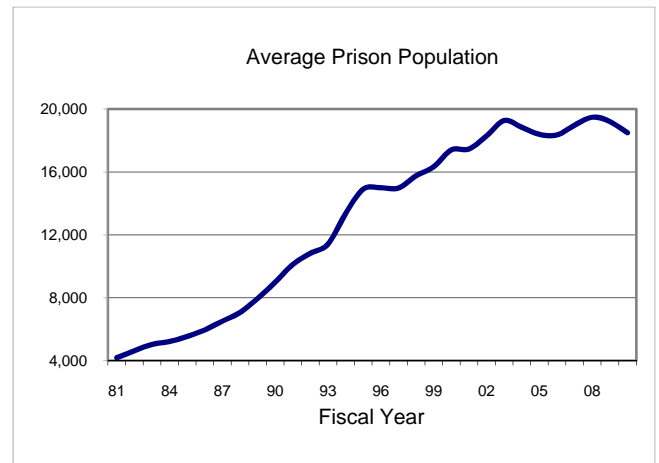
The department operates eighteen facilities including long-term institutions and shorter-term correctional centers graded by security level and program function. Each facility has an administrator who translates department policy into operating procedures. The facilities receive and house adult and youthful 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 FY 1982, there were 23,103 admissions, 21,681 discharges and the average population was 4,639. In FY 2010, there were 31,987 admissions and 32,470 discharges with an average daily population of 18,492.

The K-9 Unit is currently composed of twenty handlers and their canine partners. The unit currently has sixteen 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 Suffield. The CTU 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.

The Tactical Operations Unit represents the department as a supporting agency to the Department of Emergency Management and Homeland Security (DEMHS) ensuring public safety in any emergency within the state, in which the State Emergency



Operations Command Center is activated.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	5,313	216	0	5,529	5,529	5,529	5,529	5,529
Other Positions Equated to Full Time								
General Fund			4	4	4	4	4	4

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
(Net of Reimbursements)								
Personal Services	357,918,526	364,368,960	416,320,269	412,799,960	399,748,750	408,310,014	397,963,238	372,838,545
Other Expenses	67,884,955	85,727,016	77,093,521	77,093,521	74,514,995	79,534,506	79,534,506	73,816,159
Capital Outlay								
Equipment	0	1	3,431,181	2,730,981	1	2,905,521	2,460,007	1
Other Current Expenses								
Stress Management	5,400	0	100,000	0	0	0	0	0
Workers' Compensation Claims	32,084,597	29,898,513	34,671,156	33,991,051	33,123,609	34,592,051	33,911,946	32,436,219
Pmts to Other Than Local Governments								
Aid to Paroled and Discharged Inmates	2,800	9,500	9,500	9,500	9,500	9,500	9,500	9,500
TOTAL-General Fund	457,896,278	480,003,990	531,625,627	526,625,013	507,396,855	525,351,592	513,879,197	479,100,242

Budget-in-Detail

Additional Funds Available

Private Funds	20,565	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Federal Contributions								
16606 State Criminal Alien Assistance Pgm	1,550,393	750,000	750,000	750,000	750,000	750,000	750,000	750,000
93069 Public Health Emergency Preparedness	40,000	0	0	0	0	0	0	0
99125 Forfeited Assets Fund	59,953	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL - All Funds	459,567,189	480,803,990	532,425,627	527,425,013	508,196,855	526,151,592	514,679,197	479,900,424
Custody								

PROGRAMS AND TREATMENT SERVICES DIVISION

Statutory Reference

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

Statement of Need and Program Objectives

The Programs and Treatment Division supports the agency mission 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, health and mental health services, religious and volunteer activities, victim services 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 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.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
EDUCATION				
Students Enrolled in Educational Services	9,492	9,200	9,000	8,800
General Education Development Diplomas	726	700	675	650
Vocational Education Certificates	491	450	400	350
Special Education-Individualized Plans	758	725	700	675
ADDICTION SERVICES				
Number Served in Tier 1 - Orientation and Assessment	13,380	13,500	13,500	13,500
Number Served in Tier 1 - Pre-release S/A Education	1,331	1,350	1,350	1,350
Number Served in Tier 2 - Intensive Outpatient	2,070	2,100	2,100	2,100
Number Served in Tier 3 - Residential Recovery Unit	270	300	300	300
Number Served in Tier 4 - Residential Treatment	912	950	950	950
Number Served in Technical Violators Program	392	400	400	400
Number Served in Aftercare Program	591	600	600	600
Total individual counseling sessions	9,438	9,450	9,450	9,450
Total group counseling sessions	8,956	9,000	9,000	9,000
A.A.-Annual Meetings	1,826	1,900	1,900	1,900
N.A.-Annual Meetings	1,874	1,900	1,900	1,900
VOLUNTEER SERVICES				
Hours of Service by Volunteers	151,320	152,000	152,000	152,000
Number of Volunteers	1,810	1,825	0	0
Total number of average inmates involved weekly	14,000	15,000	0	0
Number of new volunteers	1,263	1,250	0	0
RELIGIOUS SERVICES			0	0
Worship services and studies	21,454	21,600	0	0
Total Worship services and studies participants	339,000	344,000	0	0

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	539	45	0	584	584	584	584	584
Federal Contributions	5	1	0	6	6	0	6	0

Other Positions Equated to Full Time

Other Positions Equated to Full Time	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	30	30	30	30	30	30
Federal Contributions	21	21	21	21	21	21

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	39,776,142	39,794,514	47,827,488	47,423,070	45,494,979	46,624,472	45,718,605	42,161,974
Other Expenses	295,823	316,762	324,543	324,543	306,453	334,327	334,327	303,348

Pmts to Other Than Local Governments

Volunteer Services	4,200	0	0	0	0	0	0	0
TOTAL-General Fund	40,076,165	40,111,276	48,152,031	47,747,613	45,801,432	46,958,799	46,052,932	42,465,322

Additional Funds Available

Private Funds	219,890	260,000	260,000	260,000	260,000	260,000	260,000	260,000
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Federal Contributions

16593 Res Subs Abuse Trtmt State Prisoners	85,027	43,650	44,000	44,000	44,000	45,000	45,000	45,000
16738 E Byrne Memorial Justice Assistance Grant	2,200	150,000	150,000	150,000	150,000	0	0	0
16745 Criminal and Juvenile Justice and Mental Health Co	12,264	87,736	0	0	0	0	0	0
84002 Adult Edgation State Grant Program	84,417	65,000	65,000	65,000	65,000	65,000	65,000	65,000
84013 Title I Pgm Neglected / Delinquent Children	1,006,721	950,145	925,000	925,000	925,000	925,000	925,000	925,000
84048 Vocational Education Basic Grants to States	305,876	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84331 Grants for Incarcerated Youths	319,431	300,000	300,000	300,000	300,000	300,000	300,000	300,000
84365 English Language Acquisition Grants	1,557	0	0	0	0	0	0	0
84391 Special Education Grants to States, Recovery Act	120,439	101,422	0	0	0	0	0	0
TOTAL - All Funds	42,233,987	42,369,229	50,196,031	49,791,613	47,845,432	48,853,799	47,947,932	44,360,322

Programs and Treatment Services**STAFF TRAINING AND DEVELOPMENT****Statutory Reference**

C.G.S. Section 18-81.

Statement of Need and Program Objectives

To create and maintain an environment where new employees are prepared for entry into the correctional profession, experienced staff are developed to their highest potential and all staff are empowered to achieve the highest standard of professionalism attainable.

Program Description

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

Program Measure	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 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

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	26	3	0	29	29	29	29	29

Budget-in-Detail

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	1,892,123	1,751,229	2,421,715	2,401,237	2,202,341	2,403,301	2,314,933	2,070,186
Other Expenses	459,961	492,519	507,804	507,804	479,500	524,764	524,764	476,139
TOTAL-General Fund	2,352,084	2,243,748	2,929,519	2,909,041	2,681,841	2,928,065	2,839,697	2,546,325
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 provides for the physical and behavioral health of offenders from admission through reintegration with the community. The department collaborates with the University of Connecticut Health Center (UHC) to facilitate the provision of comprehensive managed health care. The unit supports the agency mission of public safety and community reintegration through provision of evidence-based assessment, treatment and aftercare services. The unit has collaborated with other state agencies and community providers on numerous initiatives to achieve this mission.

Program Description

The Health and Addiction Service Unit collaborates with the University of Connecticut Health Center to provide comprehensive managed health care for the physical and behavioral health of offenders from admission through reintegration with the community. Certified addiction counselors promote recovery through delivery of substance abuse treatment to offenders.

The 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. Two staff members received recognition with the Brain Injury Association of Connecticut's 2009 Education and Prevention Award.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
HEALTH SERVICES (Medical)				
Intake Screening	60,987	60,000	61,000	60,000
Inpatient Bed Days	24,129	25,000	24,000	25,000
Medical Sick Call	44,029	42,000	43,000	44,000
HIV tests	8,480	7,000	7,200	7,400
Tuberculin Skin Tests	32,371	35,000	34,100	35,100
MENTAL HEALTH				
Referral Seen by MH	75,494	80,000	80,000	80,000
Suicide Assessments	23,857	26,000	25,100	25,000
Mental Health Caseload (Monthly)	3,831	4,100	4,100	4,000
MH Inpatient Bed Days	26,706	31,000	32,000	34,000
Psychotropic Medication Population (Average Monthly)	2,405	3,600	3,500	3,000
DENTAL				
Dental Surgeries	5,746	5,000	5,000	5,200
Dental X-Rays (Panorex/Routine)	11,226	11,000	11,000	11,100

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	10	1	0	11	11	11	11	11
Private Funds	1	0	0	1	0	0	0	0

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	1,587,542	1,315,736	1,378,714	1,367,056	1,253,822	1,330,499	1,317,922	1,146,082
Other Expenses	9,003	9,399	9,706	9,706	9,165	10,050	10,050	9,119
<u>Capital Outlay</u>								
Equipment	0	0	446,113	446,113	0	370,967	370,967	0
<u>Other Current Expenses</u>								
Inmate Medical Services	91,097,144	98,624,298	109,221,848	102,632,616	100,990,252	109,511,456	102,640,537	99,587,370
Mental Health AIC	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL-General Fund	92,993,689	100,249,433	111,356,381	104,755,491	102,553,239	111,522,972	104,639,476	101,042,571

Additional Funds Available

Private Funds	91,998	14,564	0	0	0	0	0	0
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Federal Contributions

16803 American Recovery/Reinvestment Act of 2009 (JAG)	169,878	0	0	0	0	0	0	0
TOTAL - All Funds	93,255,565	100,263,997	111,356,381	104,755,491	102,553,239	111,522,972	104,639,476	101,042,571

Health and Addiction Services

PAROLE & COMMUNITY SERVICES

Statutory Reference

C.G.S. 18-81 and 18-101h-101k.

Statement of Need and Program Objectives

To protect the community and foster offenders successful community reintegration.

Program Description

The Parole and Community Services Division's mission is to enhance public safety by providing offenders opportunities to successfully reintegrate into the community and be productive, accountable members of society. Preparation for 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 management plan for all offenders emphasizing 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, ensure accountability, and use contracted community residential and non-residential programs

The division provides supervision and services to those offenders who are presently on transfer parole, discretionary parole, special parole, transitional supervision, transitional placement, and re-entry furloughs or who are in a DOC contracted community residential program. The level of offender supervision in the community ranges from intensive (weekly reporting plus electronic monitoring) to minimum (once monthly reporting) or quarterly supervision.

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

Program Measure	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
PAROLE & COMMUNITY SERVICES				
TRANSITIONAL SUPERVISION (TS)				
Total TS Annual Admissions	3,292	3,350	3,500	3,500
Average TS monthly offenders supervised	951	1,050	1,100	1,100
RESIDENTIAL PROGRAMS				
Budgeted Beds	1,192	1,220	1,220	1,220
Number of Admissions to Residential Programs	2,596	2,800	2,900	3,000
PAROLE (Includes Special Parole, PARCOM & Transfer Parole)				
Total Parole Admissions	3,164	3,200	3,400	3,400
Average number of parolees supervised in community	2,610	2,900	3,200	3,300
Average number of parolees supervised out of state	274	280	300	300

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	147	6	0	153	153	153	153	153

Financial Summary

(Net of Reimbursements)	2009-2010 Actual	2010-2011 Estimated	2011-2012 Requested	Current Services	2011-2012 Recommended	2012-2013 Requested	Current Services	2012-2013 Recommended
Personal Services	10,945,885	10,448,899	12,848,968	12,740,320	11,685,029	12,423,550	12,282,411	10,701,554
Other Expenses	4,018,922	4,303,399	4,419,334	4,419,334	4,173,007	4,557,553	4,557,553	4,135,248

Pmts to Other Than Local Governments

Volunteer Services	122,300	170,758	175,027	175,027	170,758	180,453	180,453	170,758
Community Support Services	38,870,119	40,370,121	41,379,374	41,379,374	42,197,808	42,662,135	42,662,135	42,197,808
TOTAL-General Fund	53,957,226	55,293,177	58,822,703	58,714,055	58,226,602	59,823,691	59,682,552	57,205,368

Additional Funds Available

Federal Contributions

16579 Byrne Formula Grant Program	130,000	0	0	0	0	0	0	0
16606 State Criminal Alien Assistance Pgm	40,352	0	0	0	0	0	0	0
TOTAL - All Funds	54,127,578	55,293,177	58,822,703	58,714,055	58,226,602	59,823,691	59,682,552	57,205,368

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.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Bond Funds	80	5	0	85	85	85	85	85

Financial Summary

(Net of Reimbursements)

Additional Funds Available

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Bond Funds	21,791,667	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
TOTAL - All Funds	21,791,667	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000

Correctional Enterprises of CT

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 twelve

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, data entry and scanning, trash liners, graphic arts and printing. A partnership with the Department of Transportation created a 46% increase in shipments and additional gross sales of \$60,000. The bar coding of DMV license plates, which began in September 2008 and required an initial investment of \$17,000 realizes payback on investment in less than two years. Projects for the Town of Newington resulted in shipments from the wood shop exceeding \$250,000.

Program Measure	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
CORRECTIONAL ENTERPRISES OF CONNECTICUT				
Sales (\$000)	8,500	8,500	8,500	8,500
Inmates Employed	350	350	350	350

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Bond Funds	33	2	0	35	35	35	35	35

<i>Financial Summary</i> (Net of Reimbursements) <i>Additional Funds Available</i>	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	Current <u>Services</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	Current <u>Services</u>	2012-2013 <u>Recommended</u>
Bond Funds	6,768,266	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
TOTAL - All Funds	6,768,266	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Correctional Enterprises								

CONNECTICUT CORRECTIONAL COMMISSARIES

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

Correctional commissaries sold \$14,370,821 worth of goods to inmates during FY 2010 including holiday package sales of \$376,935.

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	
2008	\$ 14,349,830
2009	\$ 14,450,111
2010	\$ 14,370,821

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
CORRECTIONAL COMMISSARIES				
Sales (\$000)	15,000	15,550	15,550	15,550
Inmates Served, weekly opportunities	19,500	19,500	19,500	19,500
Inmates Employed	120	120	120	120

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2010 <u>Filled</u>	<u>Vacant</u>	2010-2011 <u>Change</u>	2010-2011 <u>Total</u>	2011-2012 <u>Requested</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	2012-2013 <u>Recommended</u>
Bond Funds	47	3	0	50	50	50	50	50

Financial Summary

(Net of Reimbursements)

Additional Funds Available

	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	Current <u>Services</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	Current <u>Services</u>	2012-2013 <u>Recommended</u>
Bond Funds	15,023,401	14,440,815	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000
TOTAL - All Funds	15,023,401	14,440,815	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000
CT Correctional Commissaries								

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

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	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Consideration of Pardons	Inmates / Non-Inmates	Inmates / Non-Inmates	Inmates / Non-Inmates	Inmates / Non-Inmates
Applicants for consideration Inmates/Non-Inmates	78/827	80/960	85/1000	85/1050
Pardons granted Inmates/Non-Inmates	0/473	3/480	3/525	4/550
Number of Hearings Conducted Inmates/Non-Inmates	2/8	2/8	2/8	2/8
Request for applications	1,600	2,000	2,100	2,150
Applications received	1,270	1,400	1,500	1,550
Consideration of Parole				
Number of offenders granted parole	2,573	2,499	2,477	2,484
Number of offenders denied parole	699	700	715	721
Rescinded Parole	255	237	235	236
Revoked parole	840	850	840	840
Successful completion of parole	1,305	1,156	1,120	1,086

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	72	0	0	72	72	72	72	72
Federal Contributions	7	0	0	7	0	0	0	0

Financial Summary

(Net of Reimbursements) Other Current Expenses	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Board of Pardons and Paroles	5,604,969	6,197,800	6,684,850	6,540,176	6,280,668	6,499,980	6,353,120	6,082,447
TOTAL-General Fund	5,604,969	6,197,800	6,684,850	6,540,176	6,280,668	6,499,980	6,353,120	6,082,447

Additional Funds Available

Private Funds	10,533	0	0	0	0	0	0	0
Federal Contributions								
16593 Res Subs Abuse Trmt State Prisoners	136,823	134,177	0	0	0	0	0	0
16738 E Byrne Memorial Justice Assistance Grant	315,725	0	0	0	0	0	0	0
16803 American Recovery/Reinvestment Act of 2009 (JAG)	158,859	441,141	0	0	0	0	0	0
TOTAL - All Funds	6,226,909	6,773,118	6,684,850	6,540,176	6,280,668	6,499,980	6,353,120	6,082,447

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 and Engineering Services.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	104	10	0	114	114	115	114	115
Federal Contributions	1	0	0	1	0	0	0	0

Other Positions Equated to Full Time

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund	1	1	1	1	1	1

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	8,381,743	7,602,485	9,905,920	9,822,158	9,008,581	9,615,487	9,469,133	8,282,709
Other Expenses	701,482	751,135	770,030	770,030	727,110	793,768	793,768	720,217
<u>Other Current Expenses</u>								
Distance Learning	0	10,000	10,000	10,000	0	10,000	10,000	0
Children of Incarcerated Parents	0	110,000	350,000	110,000	0	350,000	110,000	0
<u>Pmts to Other Than Local Governments</u>								
Legal Services to Prisoners	870,595	870,595	892,360	892,360	870,595	920,023	920,023	870,595
TOTAL-General Fund	9,953,820	9,344,215	11,928,310	11,604,548	10,606,286	11,689,278	11,302,924	9,873,521

Additional Funds Available

Private Funds	941	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Federal Contributions								
16202 Offender Reentry Program	260,468	80,323	0	0	0	0	0	0
16606 State Criminal Alien Assistance Pgm	265,430	265,000	265,000	265,000	265,000	265,000	265,000	265,000
16803 American Recovery/Reinvestment Act of 2009 (JAG)	166,567	433,433	0	0	0	0	0	0
93242 Mental Health Research Grants	4,687	2,840	0	0	0	0	0	0
99125 Forfeited Assets Fund	7,633	0	0	0	0	0	0	0
TOTAL - All Funds	10,659,546	10,126,811	12,194,310	11,870,548	10,872,286	11,955,278	11,568,924	10,139,521

Agency Management Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	329,338,640	333,087,719	387,804,203	380,643,904	374,762,786	356,897,594
Other Positions	2,661,275	2,707,693	2,581,159	2,581,159	2,485,561	2,485,561
Other	26,280,357	26,033,356	29,432,657	27,005,181	28,245,941	23,173,437
Overtime	62,221,689	63,828,055	71,260,055	59,538,258	75,588,035	55,019,458
TOTAL-Personal Services Gross	420,501,961	425,656,823	491,078,074	469,768,502	481,082,323	437,576,050
Less Reimbursements	0	-375,000	-375,000	-375,000	-375,000	-375,000
Less Turnover	0	0	-12,155,411	-17,800,307	-11,843,585	-17,800,307
TOTAL-Personal Services Net	420,501,961	425,281,823	478,547,663	451,593,195	468,863,738	419,400,743
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	14,112	15,111	15,488	14,625	15,969	14,489
Utility Services	19,780,062	28,250,972	23,145,320	22,199,931	23,979,701	22,357,730
Rentals, Storage and Leasing	1,529,434	1,637,694	1,678,637	1,585,073	1,730,675	1,570,310
Telecommunication Services	3,929,955	5,208,134	4,313,337	4,272,920	4,447,052	4,234,986
General Repairs	2,232,570	2,390,602	2,450,367	2,313,787	2,526,327	2,292,237
Motor Vehicle Expenses	2,205,709	2,361,838	2,420,883	2,285,947	2,495,930	2,264,656
Fees for Outside Professional Services	598,406	990,765	1,016,891	960,209	1,049,236	952,014
Fees for Non-Professional Services	574,347	615,002	630,376	595,239	649,919	589,696
DP Services, Rentals and Maintenance	811,976	869,451	891,187	841,514	918,814	833,677
Postage	355,736	415,916	426,314	402,552	439,531	398,804
Travel	76,646	82,070	84,120	79,431	86,728	78,691
Other Contractual Services	1,792,836	3,269,741	3,351,486	3,164,679	3,455,381	3,135,204
Advertising	4,904	5,251	5,383	5,083	5,550	5,036
Printing & Binding	2,658	2,846	2,917	2,754	3,007	2,728
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	15,650,909	19,249,185	17,560,096	17,556,623	17,876,990	16,740,500
Books	36,412	38,990	39,964	37,736	41,202	37,385
Clothing and Personal Supplies	3,065,198	3,282,169	3,364,223	3,176,706	3,468,513	3,147,119
Maintenance and Motor Vehicle Supplies	8,119,019	10,229,111	9,509,953	9,279,883	9,809,074	9,400,161
Medical Supplies	11,997	12,846	13,411	12,663	13,974	12,679
Fuel	7,582,737	9,119,478	8,517,332	8,042,588	8,883,579	8,060,422
Office Supplies	2,407,549	2,577,966	2,642,414	2,495,130	2,724,328	2,471,890
Refunds of Expenditures Not Otherwise Classified	545,916	584,558	599,172	565,775	617,747	560,506
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	2,041,058	2,210,534	2,265,667	2,139,382	2,335,741	2,119,310
TOTAL-Other Expenses Gross	73,370,146	93,420,230	84,944,938	82,030,230	87,574,968	81,280,230
Less Reimbursements	0	-1,820,000	-1,820,000	-1,820,000	-1,820,000	-1,820,000
TOTAL-Other Expenses Net	73,370,146	91,600,230	83,124,938	80,210,230	85,754,968	79,460,230
<i>Other Current Expenses</i>						
Stress Management	5,400	0	100,000	0	0	0
Workers' Compensation Claims	32,084,597	29,898,513	34,671,156	33,123,609	34,592,051	32,436,219
Inmate Medical Services	91,097,144	98,624,298	109,221,848	100,990,252	109,511,456	99,587,370
Board of Pardons and Paroles	5,604,969	6,197,800	6,684,850	6,280,668	6,499,980	6,082,447
Mental Health AIC	300,000	300,000	300,000	300,000	300,000	300,000
Distance Learning	0	10,000	10,000	0	10,000	0
Children of Incarcerated Parents	0	110,000	350,000	0	350,000	0
TOTAL-Other Current Expenses	129,092,110	135,140,611	151,337,854	140,694,529	151,263,487	138,406,036
<i>Pmts to Other Than Local Govts</i>						
Aid to Paroled and Discharged Inmates	2,800	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	870,595	870,595	892,360	870,595	920,023	870,595
Volunteer Services	126,500	170,758	175,027	170,758	180,453	170,758
Community Support Services	38,870,119	40,370,121	41,379,374	42,197,808	42,662,135	42,197,808
TOTAL-Pmts to Other Than Local Govts	39,870,014	41,420,974	42,456,261	43,248,661	43,772,111	43,248,661

<i>Character & Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	420,501,961	425,281,823	478,547,663	468,753,494	451,593,195	468,863,738	451,265,935	419,400,743
Other Expenses Net	73,370,146	91,600,230	83,124,938	83,124,938	80,210,230	85,754,968	85,754,968	79,460,230
Capital Outlay	0	1	3,877,294	3,177,094	1	3,276,488	2,830,974	1
Other Current Expenses	129,092,110	135,140,611	151,337,854	143,583,843	140,694,529	151,263,487	143,325,603	138,406,036
Payments to Other Than Local Governments	39,870,014	41,420,974	42,456,261	42,456,261	43,248,661	43,772,111	43,772,111	43,248,661
TOTAL-General Fund Net	662,834,231	693,443,639	759,344,010	741,095,630	715,746,616	752,930,792	726,949,591	680,515,671
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	5,244,700	4,129,867	2,824,000	2,824,000	2,824,000	2,675,000	2,675,000	2,675,000
Bond Funds	21,791,667	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Private Funds	343,927	300,564	286,000	286,000	286,000	286,000	286,000	286,000
TOTAL-All Funds Net	690,214,525	718,814,885	783,204,010	764,955,630	739,606,616	776,641,792	750,660,591	704,226,671

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.

DCF'S FIRST AGENCY-WIDE STRATEGIC PLAN: CHARTING THE PROGRESS

The Department's first agency-wide strategic plan demonstrates that a sweeping reform of the State's child welfare system has led to important improvements in the lives of Connecticut's children and families. Baseline data for the Strategic Plan comparing Calendar Year 2009 to Calendar Year 2008 shows the Department's continuing progress in a number of key outcome areas.

Fewer Children Removed from Home

Child removals declined from 2,374 in CY2008 to 2,196 in CY2009.

The rate of child removals per 1,000 children in the overall State population declined from 3.0 in CY2008 to 2.79 in CY2009 -- thereby placing the State well below the 4.1 national average.

More Children Served at Home

As the result of increased in-home services, 80 percent of the children served by the Department on Dec. 1, 2009 were living at home compared to 62 percent on the same date in 2000 and 73 percent in 2007.

Long-Term Trend Shows Fewer Children in Care Due to Abuse and Neglect

Supported by improved assessment tools, greater access to in-home services that allow children to remain safely at home, lower caseloads, and more timely permanency, Connecticut has dramatically reduced the number of children in care. There is a 24.9 percent reduction in the number of children under age 18

who are in care due to abuse and neglect in the three-year period ending August 2010 -- going from 5,173 in August 2007 to 3,880.

Fewer Child Victims Are Re-Victimized

The percentage of children who are subject to repeat abuse or neglect declined from 6.1 percent in CY2008 to 5.4 percent in CY2009.

Children in State Care Achieve Permanency More Quickly

The percentage of children reunified within 12 months increased from 61 percent in CY2008 to 65.9 percent in CY2009. The average wait declined from 12.5 months in CY2008 to 12.3 months in CY2009.

The percentage of children adopted within 24 months increased from 33.5 percent in CY2008 to 36.5 percent in CY2009. The average wait declined from 36.7 months in CY2008 to 33 months in CY2009.

The percentage of children whose guardianship was transferred within 24 months increased from 69.9 percent in CY2008 to 76.7 percent in CY2009. The average wait declined from 22.8 months in CY2008 to 18.6 months in CY2009.

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 FY2009, 643 adoptions were finalized and 220 subsidized guardianships granted for a total of 863 new permanent homes. In FY2010, 690 adoptions were finalized and 213 subsidized guardianships were transferred for a total of 903 new permanent homes.

Lower Levels of Delinquency Recidivism

The percentage of children committed as delinquents who were re-committed within 18 months of ending a prior delinquency commitment) declined from 4 percent in CY2008 to 1.1 percent in CY2009.

National Accreditation for The Connecticut Juvenile Training School

In August 2009, the Connecticut Juvenile Training School (CJTS) received accreditation from the American Correctional Association (ACA). ACA creates national best-practice standards for juvenile and adult correctional facilities. CJTS had to be 100% compliant with 30 mandatory standards. There were also 425 non-mandatory standards in which CJTS had to be 90% compliant. CJTS achieved a score of 98.7 percent -- placing CJTS in a small group of facilities receiving such a high score.

A More Fluid Behavioral Health System with Fewer Children in Residential Care and Fewer Hospital Inpatient Discharge Delays

Due to the availability of in-home behavioral health services for about 3,000 children and families, there has been a 37.5 percent reduction in the number of children in residential care since August 2007 and a 50 percent reduction since April 2004.

The percentage of discharge delay days for children in a hospital inpatient unit declined 50.4 percent during CY2009 (5,043 days)

compared to CY2008 (7,492 days). In addition, the average number of days HUSKY children/youth spent on an in-patient hospital setting to receiving treatment for an *acute* behavioral health condition (medically necessary days) decreased from 13.16 (first quarter of CY'09) to 11.09 days (4th Quarter CY'09). The total number of incidences of discharge delay declined from 628 in CY2008 to 547 in CY2009.

More Opportunity to Successfully Transition Out of Care

The number of children in care who were enrolled in a post-secondary education program grew from 490 in CY2008 to 668 in CY2009.

Progress in Meeting Exit Plan Outcomes

The Department's performance in achieving the outcomes set out in the Juan F. Exit Plan demonstrates a similar advance in the

quality of services for children and families. Over the four quarters of State Fiscal Year 2010, the 22 goals in the Exit Plan were met in 75 percent of the possible instances (66 out of a possible 88).

Energy Conservation Statement

The Department of Children and Families will continue energy conservation efforts as part of its routine maintenance of equipment and facilities and with all major and minor construction projects. The Department has established energy conservation goals, working directly with our facilities and DPW, reviewing building systems to ensure we will be consistent with the Governor's mandate to conserve energy. These and other activities will continue consistent with the agency's long standing conservation efforts and objective.

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RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services	2011-2012	2012-2013
• Fund Equipment Through CEPF	-1,982,513	-1,835,502
• Remove or Limit Inflation	-8,322,975	-18,950,531
• Remove or Limit Inflation - Residential Rate Increases <i>Funding is removed for rate increases of residential services not covered under the Single Cost accounting system.</i>	-2,547,140	-5,703,722
• Remove or Limit Inflation Increases - Single Cost Accounting <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>	-3,926,418	-7,324,144
• Remove or Limit Rate Increases - Foster Care & Adoption <i>Suspend rate increases for foster care, subsidized guardianship and adoption subsidies.</i>	-4,458,777	-9,978,024
• Competitively Procure Sheriff Services	-200,000	-200,000
• Expand Credentialed Services <i>Achieve savings through credentialing of wrap-around services in an effort to ensure a standard level of service and cost for similar services.</i>	-1,400,000	-1,400,000
• Adjust Group Home Service Model <i>Achieve savings by adjusting the required level of administrative and clinical oversight in therapeutic group homes.</i>	-1,500,000	-1,500,000
• Reduce Funding for Lower Priority Juvenile Services Contracted Services <i>Achieve savings through the reduction of juvenile justice services contracts that have been determined to be of lower priority or to have excess capacity.</i>	-999,296	-999,296
• Manage Capacity of Group Home Services <i>Achieve savings by managing the vacancy level experienced in group homes.</i>	-1,841,169	-1,841,169
• Increase Parole Caseloads <i>Achieve savings by increasing the caseload for parole staff with the associated reduction of 22 staff.</i>	-1,703,881	-1,640,774
•		

Budget-in-Detail

• Reduce or Eliminate Miscellaneous Contract Service Types <i>Achieve savings through the reduction of contractual services that have been determined to be of lower priority or to have excess capacity.</i>	-2,988,907	-2,988,907
• Suspend Funding for New Program During the Biennium- Homeless Youth <i>Suspend funding for a new program proposed to provide services to homeless youth. Program has not started.</i>	-1,000,000	-1,000,000
Reallocations or Transfers		
• Transfer Information Technology Managers from DOIT to Line Agencies	484,552	466,903
• Transfer Pass Through Juvenile Service Funds from CSSD <i>Funds that the Judicial Department pays for direct services through DCF's contracts are being transferred from CSSD to DCF.</i>	2,072,413	2,072,413

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<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	3,259	258	-61	3,456	3,456	3,438	3,456	3,467
Federal Contributions	27	0	-1	26	26	26	26	26
Agency Programs by Total Funds (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	35,055,661	40,858,618	43,452,241	42,256,666	41,076,807	44,776,364	45,617,911	43,102,876
Child Protection Services Out of Home Services	238,666,508	254,489,887	276,394,038	278,094,122	268,869,981	290,290,146	299,231,762	281,234,844
Child Protection Administration	170,334,027	206,676,359	198,744,855	195,299,202	194,592,595	196,471,702	191,469,620	189,961,209
TOTAL Program	444,056,196	502,024,864	518,591,134	515,649,990	504,539,383	531,538,212	536,319,293	514,298,929
Children & Families Behavioral Health								
Behavioral Health Community Based Services	70,176,039	70,133,144	70,894,809	70,316,734	66,489,304	72,984,582	72,718,259	66,712,489
Behavioral Health Out of Home Services	154,910,199	146,890,947	157,980,667	158,958,313	149,908,866	165,740,872	168,085,524	152,381,619
Behavioral Health State Operated Facility	55,455,600	51,306,174	63,577,428	62,602,705	62,008,836	63,808,338	62,220,536	61,531,969
BH Administration	5,627,218	4,794,112	5,944,012	5,822,499	5,801,343	5,881,986	5,722,869	5,676,895
TOTAL Program	286,169,056	273,124,377	298,396,916	297,700,251	284,208,349	308,415,778	308,747,188	286,302,972
Juvenile Services								
Juvenile Services Community Based Services	15,894,842	15,638,757	18,128,574	18,040,216	16,536,530	18,348,607	18,846,986	17,028,718
Juvenile Services Out of Home Services	16,001,697	18,366,557	26,440,451	26,759,255	25,249,153	30,482,016	33,057,203	30,013,114
Juvenile Services State Operated Facilities	27,097,669	25,916,307	39,796,729	39,103,204	38,428,292	40,890,253	38,432,548	37,818,974
Juvenile Services Administration	1,630,359	2,089,744	2,534,230	2,520,536	2,549,948	2,540,199	2,573,943	2,569,950
TOTAL Program	60,624,567	62,011,365	86,899,984	86,423,211	82,763,923	92,261,075	92,910,680	87,430,756
Prevention for Children & Families	5,307,778	6,741,847	7,063,648	7,053,639	5,928,294	7,224,355	7,223,613	5,917,571
Agency Management Services	31,925,384	28,502,540	38,576,660	35,908,824	34,981,855	38,286,635	35,732,537	34,160,330
TOTAL Agency Programs - All Funds Gross	828,082,981	872,404,993	949,528,342	942,735,915	912,421,804	977,726,055	980,933,311	928,110,558
Less Turnover	0	0	-5,265,000	-7,570,000	-7,570,000	-5,265,000	-7,390,000	-7,390,000
TOTAL Agency Programs - All Funds Net	828,082,981	872,404,993	944,263,342	935,165,915	904,851,804	972,461,055	973,543,311	920,720,558
Summary of Funding								
General Fund Net	810,508,533	857,188,118	931,530,168	922,432,741	892,118,630	959,673,922	960,756,178	907,933,425
Federal and Other Activities	17,245,660	15,038,875	12,708,174	12,708,174	12,708,174	12,762,133	12,762,133	12,762,133
Private Funds	328,788	178,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL Agency Programs - All Funds Net	828,082,981	872,404,993	944,263,342	935,165,915	904,851,804	972,461,055	973,543,311	920,720,558

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.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Permanency for Children - Average Number of Subsidized Guardianship Placements	185	276	250	225
Average Number of Subsidized Adoptions	635	640	647	640
Number of Children in Foster Care as of End of Fiscal Year	2,964	3,377	3,417	3,527
Training Hours Devoted to Increasing Staff Knowledge and Skills	75,000	75,000	75,000	75,000
Number of Treatment Planning Conferences/Administrative Case Reviews Completed	17,095	17,095	17,095	17,095

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	2,166	54	0	2,220	2,172	2,220	2,172	2,220
Federal Contributions	4	0	-1	3	3	3	3	3

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	161,888,939	192,226,777	188,295,546	186,707,643	186,707,643	184,735,569	181,693,031	181,693,031
Other Expenses	19,152,629	22,210,227	22,841,322	20,766,103	20,097,080	23,568,150	21,386,397	19,953,171

Other Current Expenses

Workers' Compensation Claims	2,341,026	2,114,218	2,498,583	2,590,865	2,542,119	2,587,946	2,621,547	2,523,949
Local Systems of Care	1,277,225	1,363,858	1,637,954	1,529,972	1,517,878	1,681,291	1,515,065	1,487,636
Family Support Services	640,784	1,030,704	38,438	38,438	32,001	39,629	39,629	32,001
Emergency Needs	992,221	1,710,000	1,752,750	1,752,750	1,710,000	1,807,086	1,807,085	1,710,000

Pmts to Other Than Local Governments

Health Assessment and Consultation	907,068	965,667	988,660	989,779	965,667	1,019,308	1,020,429	965,667
Gts Psychiatric Clinics for Children	353,939	602,773	617,559	617,842	602,773	636,704	636,996	602,773
Juvenile Justice Outreach Services	140,003	560,000	574,000	574,518	592,950	591,794	625,739	626,361
Child Abuse and Neglect Intervention	4,476,994	4,631,985	4,747,787	4,747,786	4,631,985	4,894,968	4,894,963	4,631,985
Community Emergency Services	83,000	0	0	0	0	0	0	0
Community Based Prevention Services	968,824	947,105	970,783	970,784	947,105	1,000,877	1,000,877	947,105
Family Violence Outreach and Counseling	1,665,715	1,873,779	1,920,623	1,795,213	1,751,427	1,980,163	1,850,865	1,751,427
Support for Recovering Families	9,222,910	12,474,532	12,786,395	13,268,045	12,894,355	13,182,774	15,705,426	14,920,424
Family Preservation Services	5,259,665	5,385,396	5,520,030	5,520,032	5,385,396	5,691,151	5,691,154	5,385,396
Child Welfare Support Services	3,952,605	3,193,195	3,258,293	3,272,667	3,193,195	3,359,299	3,373,672	3,193,195
Board and Care for Children - Adoption	81,232,049	85,514,152	93,581,503	94,840,926	92,100,506	99,693,524	103,950,240	97,875,380
Board and Care for Children - Foster	100,897,309	114,962,072	122,955,904	123,999,902	119,492,962	129,215,503	134,478,667	126,046,313
Board & Care - Residential	30,635,181	30,618,091	32,274,996	31,927,157	30,073,157	34,042,060	33,807,531	30,625,479
Individualized Family Supports	12,112,165	12,696,138	14,643,745	13,053,305	12,614,921	15,097,701	13,507,265	12,614,921
TOTAL-General Fund	438,200,251	495,080,669	511,904,871	508,963,727	497,853,120	524,825,497	529,606,578	507,586,214

Budget-in-Detail

Additional Funds Available

Private Funds	302,851	153,000	0	0	0	0	0	0
Federal Contributions								
93556 Promoting Safe & Stable Families	2,433,449	2,651,566	2,661,409	2,661,409	2,661,409	2,671,842	2,671,842	2,671,842
93599 Chafee Education & Training Vouchers	572,904	596,774	518,127	518,127	518,127	518,127	518,127	518,127
93603 Adoption Incentive Payments	5,540	0	0	0	0	0	0	0
93643 Children's Justice Grants to States	234,450	198,313	198,313	198,313	198,313	198,313	198,313	198,313
93645 Child Welfare Services State Grants	325,530	763,289	755,362	755,362	755,362	768,160	768,160	768,160
93669 Child Abuse & Neglect State Grants	377,199	390,430	390,430	390,430	390,430	390,430	390,430	390,430
93674 Chafee Foster Care Independent Living	1,191,657	1,764,828	1,736,627	1,736,627	1,736,627	1,739,848	1,739,848	1,739,848
93958 Block Grants for Community Mental Health	412,365	425,995	425,995	425,995	425,995	425,995	425,995	425,995
TOTAL - All Funds	444,056,196	502,024,864	518,591,134	515,649,990	504,539,383	531,538,212	536,319,293	514,298,929
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 45,341 reports alleging abuse or neglect in FY2010, and 25,079 were accepted for investigation. Of these, 28 percent or 6,973 were substantiated. Substantiated cases are typically 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 - In September 2010, the department served nearly 4,000 families whose children lived at home. Families receive 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. As the result of increased in-home services, 80 percent of the children served by the Department on Dec. 1, 2009 were living at home compared to 62 percent on the same date in 2000 and 73 percent in 2007.

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Other Current Expenses</u>								
Emergency Needs	992,221	1,710,000	1,752,750	1,752,750	1,710,000	1,807,086	1,807,085	1,710,000
<u>Pmts to Other Than Local Governments</u>								
GIs Psychiatric Clinics for Children	353,939	602,773	617,559	617,842	602,773	636,704	636,996	602,773
Child Abuse and Neglect Intervention	4,476,994	4,631,985	4,747,787	4,747,786	4,631,985	4,894,968	4,894,963	4,631,985
Community Emergency Services	83,000	0	0	0	0	0	0	0
Community Based Prevention Services	968,824	947,105	970,783	970,784	947,105	1,000,877	1,000,877	947,105
Family Violence Outreach and Counseling	1,665,715	1,873,779	1,920,623	1,795,213	1,751,427	1,980,163	1,850,865	1,751,427
Support for Recovering Families	9,222,910	12,474,532	12,786,395	13,268,045	12,894,355	13,182,774	15,705,426	14,920,424
Family Preservation Services	5,259,665	5,385,396	5,520,030	5,520,032	5,385,396	5,691,151	5,691,154	5,385,396
Child Welfare Support Services	96,655	100,716	102,770	103,223	100,716	105,955	106,408	100,716
Individualized Family Supports	11,375,827	12,393,697	14,294,909	12,742,356	12,314,415	14,738,051	13,185,502	12,314,415
TOTAL-General Fund	34,495,750	40,119,983	42,713,606	41,518,031	40,338,172	44,037,729	44,879,276	42,364,241

Additional Funds Available

Federal Contributions

93643 Children's Justice Grants to States	208,901	198,313	198,313	198,313	198,313	198,313	198,313	198,313
93645 Child Welfare Services State Grants	110,250	315,060	315,060	315,060	315,060	315,060	315,060	315,060
93669 Child Abuse & Neglect State Grants	240,760	225,262	225,262	225,262	225,262	225,262	225,262	225,262
TOTAL - All Funds	35,055,661	40,858,618	43,452,241	42,256,666	41,076,807	44,776,364	45,617,911	43,102,876

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 August 31, 2010, there were 6,023 children for whom an adoption subsidy was provided by the Bureau of Adoption and Interstate Compact Services. In FY2010, DCF finalized 690 adoptions.

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 FY2010, the program provided permanent homes for 213 children and youth. As of August 31, 2010, there were 2,095 children for whom a subsidy was provided through the Department's transfer of guardianship program.

Relative Caregivers offer the best option when children cannot live safely in their homes. During 2009, there were 718 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. During 2009, there were 3,772 children in a non-relative foster placement. 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. An assortment of independent living programs offer more 1,000 service slots each year for youth by providing educational, life skills and vocational programming. The number of children in care who were enrolled in a post-secondary education program grew from 490 in CY2008 to 668 in CY2009.

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant						
Permanent Full-Time Positions								
General Fund	176	2	0	178	178	178	178	178
Federal Contributions	4	0	-1	3	3	3	3	3

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	14,036,849	11,125,390	16,229,408	16,092,545	16,092,545	15,784,577	15,524,610	15,524,610
Other Expenses	688,301	798,181	818,172	721,866	698,610	843,319	748,452	698,610
<u>Other Current Expenses</u>								
Family Support Services	640,784	1,030,704	38,438	38,438	32,001	39,629	39,629	32,001
<u>Pmts to Other Than Local Governments</u>								
Health Assessment and Consultation	907,068	965,667	988,660	989,779	965,667	1,019,308	1,020,429	965,667
Juvenile Justice Outreach Services	140,003	560,000	574,000	574,518	592,950	591,794	625,739	626,361
Child Welfare Support Services	3,855,950	3,092,479	3,155,523	3,169,444	3,092,479	3,253,344	3,267,264	3,092,479
Board and Care for Children - Adoption	81,232,049	85,514,152	93,581,503	94,840,926	92,100,506	99,693,524	103,950,240	97,875,380
Board and Care for Children - Foster	100,897,309	114,962,072	122,955,904	123,999,902	119,492,962	129,215,503	134,478,667	126,046,313
Board & Care - Residential	30,635,181	30,618,091	32,274,996	31,927,157	30,073,157	34,042,060	33,807,531	30,625,479
Individualized Family Supports	736,338	302,441	348,836	310,949	300,506	359,650	321,763	300,506
TOTAL-General Fund	233,769,832	248,969,177	270,965,440	272,665,524	263,441,383	284,842,708	293,784,324	275,787,406

Budget-in-Detail

Additional Funds Available

Private Funds	202,851	0	0	0	0	0	0	0
Federal Contributions								
93556 Promoting Safe & Stable Families	2,433,449	2,651,566	2,661,409	2,661,409	2,661,409	2,671,842	2,671,842	2,671,842
93599 Chafee Education & Training Vouchers	572,904	596,774	518,127	518,127	518,127	518,127	518,127	518,127
93603 Adoption Incentive Payments	5,540	0	0	0	0	0	0	0
93645 Child Welfare Services State Grants	77,910	81,547	86,440	86,440	86,440	91,626	91,626	91,626
93674 Chafee Foster Care Independent Living	1,191,657	1,764,828	1,736,627	1,736,627	1,736,627	1,739,848	1,739,848	1,739,848
93958 Block Grants for Community Mental Health	412,365	425,995	425,995	425,995	425,995	425,995	425,995	425,995
TOTAL - All Funds	238,666,508	254,489,887	276,394,038	278,094,122	268,869,981	290,290,146	299,231,762	281,234,844
Child Protection Svcs Out of Home Services								

CHILD PROTECTION ADMINISTRATION

The Department currently has 14 Area Offices that are under one of five Regions in order to realize efficiencies and support standards while also maintaining a local structure that enables the Department to be responsive to families and the community. This structure was developed due to the loss of staff resulting from the Retirement Incentive Program and also to promote the goals in the agency-wide strategic plan. Each Region has a Program Director for Quality Assurance and Administration and a Program Director for

Behavioral Health who report to the Regional Director who are responsible for overseeing and managing those consultative services and supports across that Region. The reorganization included integrating the Bureau of Adoption and Interstate Compact Services with the Bureau of Child Welfare and the Office of Foster Care and Adoption Services. In addition, the Department also integrated the functions of the Bureau of Adolescent and Transitional Services with the Bureau of Child Welfare.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	1,990	52	0	2,042	1,994	2,042	1,994	2,042

Financial Summary

<i>(Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	147,852,090	181,101,387	172,066,138	170,615,098	170,615,098	168,950,992	166,168,421	166,168,421
Other Expenses	18,464,328	21,412,046	22,023,150	20,044,237	19,398,470	22,724,831	20,637,945	19,254,561
<i>Other Current Expenses</i>								
Workers' Compensation Claims	2,341,026	2,114,218	2,498,583	2,590,865	2,542,119	2,587,946	2,621,547	2,523,949
Local Systems of Care	1,277,225	1,363,858	1,637,954	1,529,972	1,517,878	1,681,291	1,515,065	1,487,636
TOTAL-General Fund	169,934,669	205,991,509	198,225,825	194,780,172	194,073,565	195,945,060	190,942,978	189,434,567

Additional Funds Available

Private Funds	100,000	153,000	0	0	0	0	0	0
Federal Contributions								
93643 Children's Justice Grants to States	25,549	0	0	0	0	0	0	0
93645 Child Welfare Services State Grants	137,370	366,682	353,862	353,862	353,862	361,474	361,474	361,474
93669 Child Abuse & Neglect State Grants	136,439	165,168	165,168	165,168	165,168	165,168	165,168	165,168
TOTAL - All Funds	170,334,027	206,676,359	198,744,855	195,299,202	194,592,595	196,471,702	191,469,620	189,961,209
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 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;
- 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; 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 Bureau of Quality Improvement within DCF.

DCF operates two 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 children with behavioral health needs who have no involvement with DCF.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Number of Children in Residential Treatment Facilities as of end the fiscal year	526	576	589	600
Supportive Housing Subsidies for Recovering Families - Total Number of Subsidies Obtained	335	216	250	250

Personnel Summary

	As of 06/30/2010		2010-2011 Change	2010-2011 Total	2011-2012 Requested	2011-2012 Recommended	2012-2013 Requested	2012-2013 Recommended
	Filled	Vacant						
Permanent Full-Time Positions								
General Fund	458	170	-110	518	518	518	518	518
Federal Contributions	23	0	0	23	23	23	23	23

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	50,368,781	45,212,571	57,764,070	57,276,944	57,276,944	57,542,328	56,594,623	56,594,623
Other Expenses	5,270,628	6,112,062	6,302,270	5,560,439	5,381,297	6,510,536	5,778,148	5,381,297
<u>Capital Outlay</u>								
Equipment	0	0	381,510	354,257	0	313,290	173,703	0
<u>Other Current Expenses</u>								
Short Term Residential Treatment	698,866	713,129	730,957	730,957	713,129	753,617	753,617	713,129
Substance Abuse Screening	1,760,996	1,823,490	1,851,043	1,851,043	1,745,896	1,908,426	1,908,426	1,745,896
Workers' Compensation Claims	3,968,481	3,452,145	4,081,707	4,232,459	4,152,827	4,228,280	4,283,178	4,123,719
Local Systems of Care	693,818	693,818	711,163	664,279	659,028	733,210	660,719	648,757
Family Support Services	9,703,835	10,190,803	10,445,573	10,445,572	8,696,302	10,769,386	10,769,386	8,696,302
<u>Pmts to Other Than Local Governments</u>								
Gts Psychiatric Clinics for Children	13,557,473	13,518,034	13,849,631	13,855,985	13,518,034	14,278,969	14,285,520	13,518,034
Day Treatment Centers for Children	5,681,674	5,797,630	5,911,849	5,942,571	5,497,630	6,095,117	6,126,791	5,497,630
Juvenile Justice Outreach Services	931,985	1,165,299	1,194,431	1,195,509	1,233,864	1,231,459	1,302,096	1,303,391
Child Abuse and Neglect Intervention	1,549,402	747,276	765,958	765,958	747,276	789,703	789,702	747,276
Community Based Prevention Services	41,367	79,750	81,744	81,744	79,750	84,278	84,278	79,750
Support for Recovering Families	1,522,965	1,489,575	1,526,814	1,584,328	1,539,706	1,574,145	1,875,373	1,781,637
No Nexus Special Education	7,774,339	8,682,808	8,899,878	9,038,803	8,682,808	9,175,774	9,644,403	8,682,808

Budget-in-Detail

Substance Abuse Treatment	2,843,409	3,246,882	3,328,054	3,328,055	2,972,690	3,431,225	3,444,461	2,972,690
Board & Care - Residential	140,003,708	133,755,522	144,375,727	145,197,981	136,766,378	151,840,210	153,711,454	139,243,736
Individualized Family Supports	3,676,473	4,840,830	5,583,421	4,977,012	4,809,864	5,756,507	5,150,100	4,809,864
Community KidCare	25,101,229	24,150,172	24,748,673	24,753,912	23,872,483	25,509,368	25,521,260	23,872,483
TOTAL-General Fund	275,149,429	265,671,796	292,534,473	291,837,808	278,345,906	302,525,828	302,857,238	280,413,022
<i>Additional Funds Available</i>								
Private Funds	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Federal Contributions								
84013 Title I Pgm Neglected / Delinquent Children	72,049	72,049	72,049	72,049	72,049	72,049	72,049	72,049
84027 Special Education Grants to States	219,876	232,075	232,075	232,075	232,075	232,075	232,075	232,075
93104 Comprehensive Community Mental Health	1,840,840	994,853	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Services	528,675	290,012	0	0	0	0	0	0
93556 Promoting Safe & Stable Families	37,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93645 Child Welfare Services State Grants	1,716,220	1,454,512	1,541,783	1,541,783	1,541,783	1,634,290	1,634,290	1,634,290
93667 Social Services Block Grant	5,616,826	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
93669 Child Abuse & Neglect State Grants	27,621	36,828	36,828	36,828	36,828	36,828	36,828	36,828
93958 Block Grants for Community Mental Health	960,020	1,087,638	695,094	695,094	695,094	630,094	630,094	630,094
TOTAL - All Funds	286,169,056	273,124,377	298,396,916	297,700,251	284,208,349	308,415,778	308,747,188	286,302,972
Children & Families Behavioral Health								

BEHAVIORAL HEALTH: IN-HOME AND COMMUNITY BASED SERVICES

A 30 percent reduction in children in residential care overall since August 2007 is attributable to a number of factors. One clear improvement is that Connecticut now has the capacity to serve approximately 3,000 children a year in intensive home-based programs, which largely did not exist only a few years ago. Some of the initiatives that help children and families with mental health and substance abuse treatment needs in their homes include:

“Family Support Teams” for children returning home from residential care or at risk of requiring out-of-home placement (served 512 children and their families during SFY2010);

“Wrap around” services that help both children and parents in whatever way is required, including non-traditional help such as mentoring and respite (served 1,057 families during SFY2010);

Intensive in-home psychiatric services for children returning home from psychiatric hospitals or residential care or at risk of requiring hospitalization or out-of-home placement (served 1,961 children and their families during SFY2010). DCF has also partnered with CSSD to make this service available statewide to court-involved youth; and

Specialized programs for families in which parents are also provided with intensive substance abuse treatment and other clinical services (300 families served during SFY2010).

Therapeutic Group Homes

Another key initiative has been the development of 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. Over the last four years, DCF contracted for 54 therapeutic group homes with a capacity to serve 283 children and adolescents. This initiative has been instrumental in enabling children to reside in home-like community based settings.

Extended Day Treatment

The statewide network of Extended Day Treatment Programs has been engaged in a program and performance improvement project for the past 3 years. The project has introduced evidence-based and best-practice interventions to achieve a higher level of clinical care and greater consistency in quality across programs. New program elements include implementation of protocols for improving family engagement in care, trauma-informed and evidence-based therapeutic recreation activities (Project Joy groups), a trauma-informed treatment framework (Risking Connection training for all staff), and use of an objective scale to measure client progress, functioning, satisfaction, and outcomes (Ohio Scales).

Connecticut Community KidCare

Connecticut Community KidCare continues to operate according to the nationally-recognized and endorsed system of care model, embracing the value of Family Driven care in meeting the state’s behavioral health mandate of servicing children with behavioral health needs and their families. KidCare services are centered on the best interest of the child and family involvement. Strength-based and cultural competent assessment and care are key values. KidCare enhanced and developed 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 and in their community.

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. FY2010 was the first complete year of the newly-enhanced and expanded Emergency Mobile Psychiatric Service (EMPS) system that saw more than a 50 percent increase in the total of crisis calls handled by the system statewide.

CT Behavioral Health Partnership (CTBHP)/Administrative Services Organization (ASO)

The overarching goal of the CTBHP is to improve access to key services, more effectively allocate resources through enhanced utilization management, and improve the quality of care for youth in the public behavioral health system (HUSKY, or DCF involved). Over the past year, the Behavioral Health Partnership has engaged in many activities designed to enhance the quality of care children receive within the behavioral health service system. Highlights include:

Greater efficiencies and better care on hospital inpatient units: CY 2009 saw a continuation of a statewide initiative to reduce the number of discharge delay days on psychiatric inpatient units that treat HUSKY children and adolescents and to bring lengths of stay more in line with national averages. Targeted interventions continue to include (1) quarterly individualized length of stay data reports prepared by the Partnership, which are shared with hospital leadership to track progress; (2) a pay-for-performance incentive to reward hospitals for decreasing their discharge delay days; (3) attendance by DCF and CTBHP clinical staff at weekly on-site inpatient rounds; and (4) daily reviews of children on discharge delay by CTBHP's senior management. As a result, the percentage of discharge delay days declined 50.4 percent during CY'09 over the total days reported in 2008 (7,492 days reduced to 5,043 days). In addition, the average number of days HUSKY children/youth spent on an in-patient hospital setting to receive treatment for an acute behavioral health condition (medically necessary days) decreased from 13.16 (first quarter of CY'09) to 11.09 days (4th Quarter CY'09). Hence inpatient psychiatric care continues to be offered in a more efficient fashion and children are being discharged to appropriate levels of care more expeditiously.

ED/EMPS Collaboration: Collaboration between local Emergency Departments (EDs) and the children's Emergency Mobile Psychiatric Services teams (EMPS) was initiated this year through a

Performance Incentive Program that fostered written agreements between the two entities to work together when appropriate to divert children from inpatient care. The agreement also required the EDs to capture data on referral sources so EMPS teams could outreach to high-volume referral sources.

Continued decrease in time spent in Emergency Departments: Time spent in the Emergency Department by children for whom an immediate disposition was not available (i.e., access to an inpatient unit or discharge to the community with an individualized crisis/treatment plan) decreased from an average of 1.9 days in 2008 to 1.5 days in 2009. This improvement is attributed to greater access to inpatient units' greater coordination with EMPS teams and community providers, and on-going tracking of youth in the EDs by the ASO to support diversion.

Enhanced Care Clinics: The number of Enhanced Care Clinics (ECCs) increased through an additional open application process. There are currently 35 identified clinics throughout the state that receive a 25 percent Medicaid outpatient rate increase in exchange for maintaining additional hours of evening or weekend service and guaranteeing emergent, urgent and routine care within prescribed time frames. Additional requirements were added over the past year and include establishing consultative relationships with pediatric or primary care providers to allow the transfer of medication management for children who are stable on their medications and need only routine follow-up. Routine substance abuse screenings for all clients was also added as a requirement for all existing ECCs.

Foster Care Disruption Study: A three year study of foster care placements experiencing disruption was completed in CY 2009. Findings support the need for early identification of those youth with a known behavioral health history at time of initial placement. Following identification of a HUSKY youth who had accessed behavioral health services prior to placement, CT BHP clinical staff and peer support staff were effectively used to assist foster parents and DCF caseworkers to identify and address the needs of newly-placed youth. Youth with such support disrupted from their foster homes 50 percent less than those without the support. This identified best practice continues within existing staff resources.

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2010		2010-2011 <u>Change</u>	2010-2011 <u>Total</u>	2011-2012 <u>Requested</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	2012-2013 <u>Recommended</u>
	<u>Filled</u>	<u>Vacant</u>						
General Fund	4	0	0	4	4	4	4	4

Financial Summary

(Net of Reimbursements)

	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	Current <u>Services</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	Current <u>Services</u>	2012-2013 <u>Recommended</u>
Personal Services	309,212	392,111	512,022	507,704	507,704	511,562	503,137	503,137

Other Current Expenses

Substance Abuse Screening	1,760,996	1,823,490	1,851,043	1,851,043	1,745,896	1,908,426	1,908,426	1,745,896
Local Systems of Care	693,818	693,818	711,163	664,279	659,028	733,210	660,719	648,757
Family Support Services	7,623,235	8,110,203	8,312,958	8,312,957	6,920,826	8,570,660	8,570,660	6,920,826

Pmts to Other Than Local Governments

GIs Psychiatric Clinics for Children	13,557,473	13,518,034	13,849,631	13,855,985	13,518,034	14,278,969	14,285,520	13,518,034
Day Treatment Centers for Children	5,681,674	5,797,630	5,911,849	5,942,571	5,497,630	6,095,117	6,126,791	5,497,630
Juvenile Justice Outreach Services	931,985	1,165,299	1,194,431	1,195,509	1,233,864	1,231,459	1,302,096	1,303,391
Child Abuse and Neglect Intervention	1,549,402	747,276	765,958	765,958	747,276	789,703	789,702	747,276
Support for Recovering Families	1,522,965	1,489,575	1,526,814	1,584,328	1,539,706	1,574,145	1,875,373	1,781,637
Substance Abuse Treatment	2,843,409	3,214,391	3,294,751	3,294,752	2,940,178	3,396,889	3,409,993	2,940,178

Budget-in-Detail

Board & Care - Residential	1,934,602	1,925,148	1,982,967	1,961,596	1,847,687	2,044,439	2,030,354	1,839,252
Individualized Family Supports	3,532,710	4,831,916	5,583,421	4,977,012	4,809,864	5,756,507	5,150,100	4,809,864
Community KidCare	25,101,229	24,150,172	24,748,673	24,753,912	23,872,483	25,509,368	25,521,260	23,872,483
TOTAL-General Fund	67,042,710	67,859,063	70,245,681	69,667,606	65,840,176	72,400,454	72,134,131	66,128,361
<i>Additional Funds Available</i>								
Private Funds	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Federal Contributions								
93104 Comprehensive Community Mental Health	1,788,414	994,853	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Services	526,342	287,012	0	0	0	0	0	0
93556 Promoting Safe & Stable Families	37,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93669 Child Abuse & Neglect State Grants	27,621	36,828	36,828	36,828	36,828	36,828	36,828	36,828
93958 Block Grants for Community Mental Health	753,452	880,388	537,300	537,300	537,300	472,300	472,300	472,300
TOTAL - All Funds	70,176,039	70,133,144	70,894,809	70,316,734	66,489,304	72,984,582	72,718,259	66,712,489
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 283 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

Short Term Assessment and Respite Homes are temporary 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 provides empathic professional care for youth within a routine of daily activities similar to a nurturing family structure. The youth receive assessment services, individual and group therapy, and educational support in a structured setting. Care coordination is provided to support family reunification or transition to foster care, congregate care, or other settings as appropriate.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	526,699	333,017	581,540	576,636	576,636	573,034	563,596	563,596
<i>Other Current Expenses</i>								
Short Term Residential Treatment	698,866	713,129	730,957	730,957	713,129	753,617	753,617	713,129
Family Support Services	2,080,600	2,080,600	2,132,615	2,132,615	1,775,476	2,198,726	2,198,726	1,775,476
<i>Pmts to Other Than Local Governments</i>								
No Nexus Special Education	7,774,339	8,682,808	8,899,878	9,038,803	8,682,808	9,175,774	9,644,403	8,682,808
Substance Abuse Treatment	0	32,491	33,303	33,303	32,512	34,336	34,468	32,512
Board & Care - Residential	138,069,106	131,830,374	142,392,760	143,236,385	134,918,691	149,795,771	151,681,100	137,404,484
Individualized Family Supports	143,763	8,914	0	0	0	0	0	0
TOTAL-General Fund	149,293,373	143,681,333	154,771,053	155,748,699	146,699,252	162,531,258	164,875,910	149,172,005

Additional Funds Available

Federal Contributions

93667 Social Services Block Grant	5,616,826	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614	3,209,614
TOTAL - All Funds	154,910,199	146,890,947	157,980,667	158,958,313	149,908,866	165,740,872	168,085,524	152,381,619
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**State-Operated Treatment Facilities**

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

- *Riverview Hospital for Children and Youth*, located in Middletown, offers in-patient psychiatric services on eight units for children and youth up to 18 years old. Interdisciplinary teams (consisting of child/adolescent psychiatrist, nurse, clinician, rehabilitation therapist, direct care and educational staff) work in concert with the patient and their family to provide individualized treatment aimed at stabilization and prepare them for a return home or a

placement to a less-restrictive setting. Riverview Hospital is a teaching and education center for child psychiatry, psychology, social work, rehab therapy and nursing. The hospital is a training site for both Yale University and the University of Connecticut. Riverview is accredited by the Joint Commission on Accreditation of Health Care Organizations. During FY 2010, over 287 children were served at Riverview Hospital.

- *The Connecticut Children's Place (CCP)*, located in East Windsor, is a behavioral health care program that uses a multi-disciplinary treatment approach incorporating residential care, medical services, clinical assessment, evaluation and therapy, and an education program. CCP also offers a therapeutic recreation program to explore creative talents and offers sports and other activities. Services are provided in partnership with the child/youth, families and community in order to meet the individual needs of each child/youth and prepare them for transition to home or a less restrictive environment. The age range of children served is generally from 12 to 21 years. During FY2010, 101 children were served at CCP.

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	410	170	-110	470	470	470	470	470
Federal Contributions	23	0	0	23	23	23	23	23

Financial Summary**(Net of Reimbursements)**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	44,921,331	40,668,750	51,670,616	51,234,876	51,234,876	51,545,376	50,696,439	50,696,439
Other Expenses	4,704,354	5,455,388	5,628,157	4,965,675	4,805,695	5,815,276	5,161,100	4,805,695

Capital Outlay

Equipment	0	0	381,510	354,257	0	313,290	173,703	0
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Other Current Expenses

Workers' Compensation Claims	3,968,481	3,452,145	4,081,707	4,232,459	4,152,827	4,228,280	4,283,178	4,123,719
TOTAL-General Fund	53,594,166	49,576,283	61,761,990	60,787,267	60,193,398	61,902,222	60,314,420	59,625,853

Additional Funds Available

Federal Contributions

84013 Title I Pgm Neglected / Delinquent Children	72,049	72,049	72,049	72,049	72,049	72,049	72,049	72,049
84027 Special Education Grants to States	219,876	232,075	232,075	232,075	232,075	232,075	232,075	232,075
93645 Child Welfare Services State Grants	1,569,509	1,425,767	1,511,314	1,511,314	1,511,314	1,601,992	1,601,992	1,601,992
TOTAL - All Funds	55,455,600	51,306,174	63,577,428	62,602,705	62,008,836	63,808,338	62,220,536	61,531,969

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 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	39	0	0	39	39	39	39	39

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	4,611,539	3,818,693	4,999,892	4,957,728	4,957,728	4,912,356	4,831,451	4,831,451
Other Expenses	566,274	656,674	674,113	594,764	575,602	695,260	617,048	575,602
<i>Pmts to Other Than Local Governments</i>								
Community Based Prevention Services	41,367	79,750	81,744	81,744	79,750	84,278	84,278	79,750
TOTAL-General Fund	5,219,180	4,555,117	5,755,749	5,634,236	5,613,080	5,691,894	5,532,777	5,486,803

Additional Funds Available

Federal Contributions

93104 Comprehensive Community Mental Health	52,426	0	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Services	2,333	3,000	0	0	0	0	0	0
93645 Child Welfare Services State Grants	146,711	28,745	30,469	30,469	30,469	32,298	32,298	32,298
93958 Block Grants for Community Mental Health	206,568	207,250	157,794	157,794	157,794	157,794	157,794	157,794
TOTAL - All Funds	5,627,218	4,794,112	5,944,012	5,822,499	5,801,343	5,881,986	5,722,869	5,676,895

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.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
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)	1	1	1	1
Number of Children in Residential Treatment Facilities as of end the fiscal year	117	148	177	208

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	347	28	53	428	476	406	476	435
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	26,335,754	22,523,846	37,214,149	36,541,462	34,837,581	38,112,112	35,597,829	33,957,055
Other Expenses	4,484,848	5,620,829	6,342,262	6,122,229	5,924,989	6,577,511	6,486,815	6,047,709
<u>Capital Outlay</u>								
Equipment	0	0	461,204	428,257	0	139,763	77,491	0
<u>Other Current Expenses</u>								
Workers' Compensation Claims	3,028,072	2,734,700	3,248,441	3,368,418	3,305,042	3,369,599	3,413,348	3,286,272
<u>Pmts to Other Than Local Governments</u>								
Juvenile Justice Outreach Services	10,371,137	11,443,278	11,716,898	11,727,478	12,103,728	12,077,874	12,770,663	12,783,361
Substance Abuse Treatment	266,514	1,232,387	1,385,548	1,385,548	1,255,356	1,409,825	1,415,264	1,255,356
Child Welfare Support Services	42,133	0	0	0	0	0	0	0
Board and Care for Children - Foster	1,622,980	2,044,810	1,999,281	2,016,257	1,942,973	2,059,429	2,143,313	2,008,919
Board & Care - Residential	14,419,979	16,363,834	24,484,520	24,785,881	23,346,573	28,467,281	30,958,276	28,044,403
TOTAL-General Fund	60,571,417	61,963,684	86,852,303	86,375,530	82,716,242	92,213,394	92,862,999	87,383,075
<u>Additional Funds Available</u>								
Federal Contributions								
84013 Title I Pgm Neglected / Delinquent Children	37,681	37,681	37,681	37,681	37,681	37,681	37,681	37,681
84048 Vocational Education Basic Grants to States	15,427	10,000	10,000	10,000	10,000	10,000	10,000	10,000
84186 Safe & Drug-Free Schools & Communities	42	0	0	0	0	0	0	0
TOTAL - All Funds	60,624,567	62,011,365	86,899,984	86,423,211	82,763,923	92,261,075	92,910,680	87,430,756
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.

Re-entry 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 re-entry programs, including:

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.

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 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

Budget-in-Detail

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.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	59	3	0	62	62	40	62	40

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	4,901,680	3,475,526	5,543,579	5,496,830	3,792,949	5,394,001	5,305,163	3,664,389
Other Expenses	375,243	435,150	448,422	395,639	382,893	462,527	410,496	382,893
<u>Other Current Expenses</u>								
Workers' Compensation Claims	38,135	34,440	40,702	42,205	41,411	42,158	42,705	41,115
<u>Pmts to Other Than Local Governments</u>								
Juvenile Justice Outreach Services	10,271,137	10,461,254	10,710,323	10,719,994	11,063,921	11,040,096	11,673,358	11,684,965
Substance Abuse Treatment	266,514	1,232,387	1,385,548	1,385,548	1,255,356	1,409,825	1,415,264	1,255,356
Child Welfare Support Services	42,133	0	0	0	0	0	0	0
TOTAL-General Fund	15,894,842	15,638,757	18,128,574	18,040,216	16,536,530	18,348,607	18,846,986	17,028,718

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

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
<u>Pmts to Other Than Local Governments</u>								
Board and Care for Children - Foster	1,622,980	2,044,810	1,999,281	2,016,257	1,942,973	2,059,429	2,143,313	2,008,919
Board & Care - Residential	14,378,717	16,321,747	24,441,170	24,742,998	23,306,180	28,422,587	30,913,890	28,004,195
TOTAL-General Fund	16,001,697	18,366,557	26,440,451	26,759,255	25,249,153	30,482,016	33,057,203	30,013,114

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.

The Boys and Girls Club at CJTS is an 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 build a facility 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.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	277	25	53	355	403	355	403	384
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	19,957,443	17,997,143	30,201,082	29,587,536	29,587,536	31,275,660	28,873,972	28,873,972
Other Expenses	4,097,139	5,171,223	5,879,023	5,713,517	5,529,444	6,099,708	6,062,761	5,652,164
<u>Capital Outlay</u>								
Equipment	0	0	461,204	428,257	0	139,763	77,491	0
<u>Other Current Expenses</u>								
Workers' Compensation Claims	2,989,937	2,700,260	3,207,739	3,326,213	3,263,631	3,327,441	3,370,643	3,245,157
TOTAL-General Fund	27,044,519	25,868,626	39,749,048	39,055,523	38,380,611	40,842,572	38,384,867	37,771,293
<u>Additional Funds Available</u>								
Federal Contributions								
84013 Title I Pgm Neglected / Delinquent Children	37,681	37,681	37,681	37,681	37,681	37,681	37,681	37,681
84048 Vocational Education Basic Grants to States	15,427	10,000	10,000	10,000	10,000	10,000	10,000	10,000
84186 Safe & Drug-Free Schools & Communities	42	0	0	0	0	0	0	0
TOTAL - All Funds	27,097,669	25,916,307	39,796,729	39,103,204	38,428,292	40,890,253	38,432,548	37,818,974
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.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	11	0	0	11	11	11	11	11

Financial Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	1,476,631	1,051,177	1,469,488	1,457,096	1,457,096	1,442,451	1,418,694	1,418,694
Other Expenses	12,466	14,456	14,817	13,073	12,652	15,276	13,558	12,652
<i>Pmts to Other Than Local Governments</i>								
Juvenile Justice Outreach Services	100,000	982,024	1,006,575	1,007,484	1,039,807	1,037,778	1,097,305	1,098,396
Board & Care - Residential	41,262	42,087	43,350	42,883	40,393	44,694	44,386	40,208
TOTAL-General Fund	1,630,359	2,089,744	2,534,230	2,520,536	2,549,948	2,540,199	2,573,943	2,569,950
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.

Prevention Division

The Bureau of Prevention has the capacity to plan for and meet the needs of children and youth from birth to age 18 as well as their families. Prevention Liaisons in each Area Office serve as conduits between the local communities and the Bureau.

Positive Youth Development (PYDI)/Strengthening Families

Two programs across the state (Torrington and Enfield) serve high-risk families with children age 6 to 13. Based on local need, DCF-funded community providers have selected to implement program models from available evidence-based programs or promising practices. Parents learn how to become more effective in their role and how to build stronger relationships with their children and stronger families overall. In addition, four sites (New Haven, West Haven, Hartford and Willimantic) provide after-school programming using evidence-based/promising practices programming. The program developer's train-the-trainer model has allowed the state to develop local capacity for Strengthening Families with children between the ages of 10-14.

Parents with Cognitive Limitations Workgroup

It is estimated that at least one of three families in the child welfare system are headed by a parent with cognitive limitations. These families are often involved in all of the participating workgroup members' systems. With the Department as the lead,

this interagency workgroup includes: the Department of Social Services; Bureau of Rehabilitation Services; State Department of Education; Department of Developmental Services; Department of Labor; Department of Mental Health and Addiction Services; Court Support Services Division; Department of Correction; Connecticut Council of Family Service Agencies; The Connection, Inc.; The Diaper Bank; Real Dads Forever; Brain Injury Solutions, LLC; Brain Injury Association; Office of Protection and Advocacy for Persons with Disabilities; and Greater Hartford Legal Assistance. The group works 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.

Shaken Baby Prevention Initiative: Empowering Parents

Because persistent crying is recognized as a trigger for shaken baby, DCF formed a collaborative with a number of State Agencies (Departments of Public Health; Corrections; Mental Health and Addiction Services and the Office of the Child Advocate) to prevent shaken baby through parental skill building and education. Two interventions were evaluated. - The Collaborative is partnering with the Massachusetts Children's' Trust Fund to offer their program, "Babies Cry, Have a Plan".

CT Safe Sleep Collaborative

The Connecticut Safe Sleep Collaborative, co-chaired by the Department and the Office of the Child Advocate, is working on developing a Statewide Public Awareness Campaign on Safe Sleep.

Youth Suicide Prevention Advisory Board

Established by statute, the Youth Suicide Prevention Advisory Board consists of members of public and private agencies as well as parents. Responsibilities include making recommendations, conducting awareness campaigns, and training. A media campaign continues to inform the public and raise awareness about this issue.

www.CTParenting.com

To give families easy access to information and resources on a wide array of topics related to family health, safety, education, and general well-being, DCF developed www.CTParenting.com. The Department entered collaboration with the Department of Public Health to expand information on the site relating to healthy pregnancy and maternal health, and the two departments joined efforts to publicize the website with a multi-media

awareness campaign funded by a federal grant. DCF's Facebook page is also promoting the site through the use of daily posts and the development of monthly themes to enhance its offerings to parents, including months dedicated to such topics as healthy parent-child relationships and how parents can support their children's educational success. More than 1,000 individuals access the site weekly.

Early Childhood Programs

Early Childhood programs currently offered through the Department support the social and emotional health of families and children ages birth through eight.

The DCF Head Start Partnership began as a pilot in 1999 and is currently operating in every DCF area office targeting families with children under the age of five. As a result of the Partnership, more young children in DCF placement are receiving a high-quality preschool experience. Besides benefitting from the comprehensive educational and health services (vision, dental, hearing, etc.) offered by Head Start, the children's families also receive additional support and resources that help reduce the families' level of stress.

The Early Childhood Consultation Partnership (ECCP) is an early childhood mental health consultation program funded by DCF. The program is designed to meet the social and emotional needs of children birth to five in their early care and education setting by building the capacity of caregivers through support, education, and consultation. ECCP is staffed by 20 Master's-level Early Childhood Mental Health Consultants who work out of local community behavioral health agencies throughout Connecticut. The goal of the ECCP is to reduce the risk factors associated with suspension and expulsion by providing supports and mental health consultation to maintain them in their early care and education settings. To date, ECCP has served 11,686 children in core classrooms with a 98.85 percent success rate in placement retention.

The Early Childhood Parents in Partnership Program (PIP) serves families with children are between the ages of birth and six years old. Participants have included parents with mental illness, parents with cognitive challenges, teen parents, and substance-abusing parents. The PIP model offers center-based playgroups, home visits, social activities and parent education as well as a link to community providers. Families participate for an average of 18 months

and supports are provided several times a week. After participating in the program, 96 percent of families are free of any referrals for abuse or neglect.

Child FIRST programs are now operating in Bridgeport, Hartford, New Haven, New London, Norwalk, and Waterbury. The program identifies children (prenatally through age five years) who are living in high-risk environments or who show the earliest signs of emotional, behavioral, or developmental problems and their families and provides comprehensive, services and supports that "wrap around" children Child FIRST is a home-based, psycho-educational and psychotherapeutic intervention that promotes a secure parent-child attachment and buffers the brain of the young child from environmental/psycho-social stress.

Families with Service Needs (FWSN) The FWSN unit consists of seven FWSN liaisons who are out-posted in Juvenile Courts and the corresponding Area Offices and provides:

Consultation - Consult on FWSN and Delinquency cases, with Juvenile Probation, DCF Area Office staff, Juvenile Court and various community providers.

Coordination of Services and Collaboration - Work with staff at various levels within the DCF Bureaus, Court Support Services Division, and in the community, to provide community-based prevention and early intervention for at-risk youth, as well as collaborate with existing programs such as Positive Youth Development Programs.

Diversion - Utilize the Wilderness School and Juvenile Criminal Diversion Programs, which include substance abuse programs, truancy prevention, and a parent education program, to help prevent and or divert children from the juvenile justice system.

The Wilderness School, located in East Hartland, is a prevention, intervention and transition program for troubled youth. The School 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 and is considered therapeutic for the participant. Studies have documented the Wilderness School's impact upon the self esteem, increased locus of control (personal responsibility), and interpersonal skill enhancement of adolescents attending the program.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Percent of Children that were referred to Early Childhood Programs for High-Risk Families Experiencing Increase in Safety	83%	85%	85%	85%
Percentage of Parents referred to Early Childhood Programs for High-Risk Families Demonstrating Improved Parenting	84%	85%	85%	85%

Budget-in-Detail

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	10	1	0	11	11	11	11	11
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	836,638	756,217	1,186,004	1,176,002	1,176,002	1,166,055	1,146,850	1,146,850
Other Expenses	3,145	3,647	3,739	3,299	3,193	3,854	3,420	3,193
<u><i>Other Current Expenses</i></u>								
Homeless Youth	0	1,000,000	1,025,000	1,025,000	0	1,056,775	1,056,775	0
<u><i>Pmts to Other Than Local Governments</i></u>								
Juvenile Justice Outreach Services	307,494	308,911	316,634	316,920	327,088	326,449	345,174	345,517
Community Based Prevention Services	3,431,238	3,823,674	3,919,266	3,919,268	3,823,674	4,040,763	4,040,764	3,823,674
Child Welfare Support Services	27,752	27,877	28,446	28,571	27,877	29,328	29,453	27,877
Community KidCare	3,238	93,995	96,345	96,365	92,934	99,332	99,378	92,934
Covenant to Care	158,190	166,516	170,679	170,679	166,516	175,970	175,970	166,516
Neighborhood Center	250,559	261,010	267,535	267,535	261,010	275,829	275,829	261,010
TOTAL-General Fund	5,018,254	6,441,847	7,013,648	7,003,639	5,878,294	7,174,355	7,173,613	5,867,571
<u><i>Additional Funds Available</i></u>								
Federal Contributions								
84027 Special Education Grants to States	99,979	100,000	0	0	0	0	0	0
93104 Comprehensive Community Mental Health	492	0	0	0	0	0	0	0
93645 Child Welfare Services State Grants	150,000	150,000	0	0	0	0	0	0
93958 Block Grants for Community Mental Health	39,053	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL - All Funds	5,307,778	6,741,847	7,063,648	7,053,639	5,928,294	7,224,355	7,223,613	5,917,571

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, continuous quality improvement, contract management, engineering, equal employment opportunity, fiscal, health advocates, human resources, multi-cultural affairs, the office of the ombudsman, payroll, planning and evaluation, public information, and revenue enhancement.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Number of Facility Inspections	550	550	550	550

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	278	5	-4	279	279	283	279	283
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	25,171,363	20,703,627	28,127,662	27,890,460	28,375,012	27,543,181	27,089,554	27,556,457
Other Expenses	6,036,481	7,000,164	7,177,090	6,332,284	6,128,275	7,400,549	6,568,042	6,128,275
<u><i>Capital Outlay</i></u>								
Equipment	0	1	2,800,050	1,200,000	1	2,857,450	1,584,309	1
<u><i>Other Current Expenses</i></u>								
Workers' Compensation Claims	361,338	326,330	385,071	399,293	391,780	398,668	403,845	388,810
TOTAL-General Fund	31,569,182	28,030,122	38,489,873	35,822,037	34,895,068	38,199,848	35,645,750	34,073,543

Additional Funds Available

Private Funds	25,937	0	0	0	0	0	0	0
Federal Contributions								
84027 Special Education Grants to States	972	0	0	0	0	0	0	0
84048 Vocational Education Basic Grants to States	800	0	0	0	0	0	0	0
84186 Safe & Drug-Free Schools & Communities	548	287	287	287	287	287	287	287
84367 Improving Teacher Quality State Grants	17,214	14,000	14,000	14,000	14,000	14,000	14,000	14,000
84391 Special Education Grants to States, Recovery Act	3,836	41,921	0	0	0	0	0	0
93104 Comprehensive Community Mental Health	1,202	5,147	0	0	0	0	0	0
93243 Substance Abuse & Mental Health Services	10,060	0	0	0	0	0	0	0
93603 Adoption Incentive Payments	178,440	327,374	0	0	0	0	0	0
93643 Children's Justice Grants to States	4,288	2,500	2,500	2,500	2,500	2,500	2,500	2,500
93669 Child Abuse & Neglect State Grants	2,791	0	0	0	0	0	0	0
93674 Chafee Foster Care Independent Living	80,963	50,000	50,000	50,000	50,000	50,000	50,000	50,000
93958 Block Grants for Community Mental Health	29,151	31,189	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL - All Funds	31,925,384	28,502,540	38,576,660	35,908,824	34,981,855	38,286,635	35,732,537	34,160,330
Agency Management Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	222,570,995	232,751,266	261,339,894	261,095,459	255,881,464	255,054,210
Other Positions	17,382,901	20,081,133	20,834,177	18,614,273	21,615,458	18,453,203
Other	6,593,193	7,868,206	8,678,587	8,163,450	8,773,038	7,120,603
Overtime	18,054,386	20,722,433	21,734,773	20,500,000	22,829,285	20,320,000
TOTAL-Personal Services Gross	264,601,475	281,423,038	312,587,431	308,373,182	309,099,245	300,948,016
Less Reimbursements						
Less Turnover	0	0	-5,265,000	-7,570,000	-5,265,000	-7,390,000
TOTAL-Personal Services Net	264,601,475	281,423,038	307,322,431	300,803,182	303,834,245	293,558,016
	569	666	0	569	0	569
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	47,918	55,939	57,337	47,918	59,114	47,918
Utility Services	2,227,795	2,586,756	2,709,481	2,277,795	2,822,685	2,277,795
Rentals, Storage and Leasing	7,748,427	8,991,948	9,216,748	8,661,827	9,502,465	8,517,918
Telecommunication Services	1,552,751	1,808,509	1,853,722	1,552,751	1,911,189	1,552,751
General Repairs	665,569	778,980	905,260	763,569	933,323	763,569
Motor Vehicle Expenses	4,162,564	4,836,440	4,957,351	4,287,564	5,111,027	4,287,564
Fees for Outside Professional Services	1,300,987	1,508,802	1,550,909	1,300,987	1,601,638	1,300,987
Fees for Non-Professional Services	3,724,048	4,322,069	4,430,117	4,196,246	4,567,451	4,196,246
DP Services, Rentals and Maintenance	3,461,675	4,014,457	4,114,820	3,461,675	4,242,379	3,461,675
Postage	325,001	377,581	387,019	325,001	399,017	325,001
Travel	525,323	609,532	699,772	595,323	721,464	595,323
Other Contractual Services	808,270	945,926	969,573	808,270	999,631	808,270
Advertising	120,492	139,728	143,221	120,492	147,661	120,492
Printing & Binding	30,488	35,470	36,356	30,488	37,483	30,488
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	929,957	1,116,188	1,286,292	1,179,957	1,309,467	1,279,957
Books	66,542	78,243	100,200	111,542	103,305	111,542
Clothing and Personal Supplies	144,743	172,231	246,538	234,743	254,179	234,743
Maintenance and Motor Vehicle Supplies	1,615,323	1,883,812	2,033,269	1,720,323	2,100,840	1,720,323
Medical Supplies	824,697	958,505	984,680	1,024,697	1,016,542	1,047,417

Budget-in-Detail

Fuel	3,179,599	3,989,358	4,184,835	3,228,104	4,364,785	3,228,104
Office Supplies	664,791	778,361	817,821	784,791	843,172	784,791
Refunds of Expenditures Not Otherwise Classified	47,426	56,183	57,587	47,426	59,371	47,426

Other Expenses-Sundry

Sundry - Other Items	772,776	901,245	923,775	772,776	952,412	772,776
TOTAL-Other Expenses Gross	34,947,731	40,946,929	42,666,683	37,534,834	44,060,600	37,513,645
Less Reimbursements						
TOTAL-Other Expenses Net	34,947,731	40,946,929	42,666,683	37,534,834	44,060,600	37,513,645

Other Current Expenses

Short Term Residential Treatment	698,866	713,129	730,957	713,129	753,617	713,129
Substance Abuse Screening	1,760,996	1,823,490	1,851,043	1,745,896	1,908,426	1,745,896
Workers' Compensation Claims	9,698,917	8,627,393	10,213,802	10,391,768	10,584,493	10,322,750
Local Systems of Care	1,971,043	2,057,676	2,349,117	2,176,906	2,414,501	2,136,393
Family Support Services	10,344,619	11,221,507	10,484,011	8,728,303	10,809,015	8,728,303
Emergency Needs	992,221	1,710,000	1,752,750	1,710,000	1,807,086	1,710,000
Homeless Youth	0	1,000,000	1,025,000	0	1,056,775	0
TOTAL-Other Current Expenses	25,466,662	27,153,195	28,406,680	25,466,002	29,333,913	25,356,471

Pmts to Other Than Local Govts

Health Assessment and Consultation	907,068	965,667	988,660	965,667	1,019,308	965,667
Gts Psychiatric Clinics for Children	13,911,412	14,120,807	14,467,190	14,120,807	14,915,673	14,120,807
Day Treatment Centers for Children	5,681,674	5,797,630	5,911,849	5,497,630	6,095,117	5,497,630
Juvenile Justice Outreach Services	11,750,619	13,477,488	13,801,963	14,257,630	14,227,576	15,058,630
Child Abuse and Neglect Intervention	6,026,396	5,379,261	5,513,745	5,379,261	5,684,671	5,379,261
Community Emergency Services	83,000	0	0	0	0	0
Community Based Prevention Services	4,441,429	4,850,529	4,971,793	4,850,529	5,125,918	4,850,529
Family Violence Outreach and Counseling	1,665,715	1,873,779	1,920,623	1,751,427	1,980,163	1,751,427
Support for Recovering Families	10,745,875	13,964,107	14,313,209	14,434,061	14,756,919	16,702,061
No Nexus Special Education	7,774,339	8,682,808	8,899,878	8,682,808	9,175,774	8,682,808
Family Preservation Services	5,259,665	5,385,396	5,520,030	5,385,396	5,691,151	5,385,396
Substance Abuse Treatment	3,109,923	4,479,269	4,713,602	4,228,046	4,841,050	4,228,046
Child Welfare Support Services	4,022,490	3,221,072	3,286,739	3,221,072	3,388,627	3,221,072
Board and Care for Children - Adoption	81,232,049	85,514,152	93,581,503	92,100,506	99,693,524	97,875,380
Board and Care for Children - Foster	102,520,289	117,006,882	124,955,185	121,435,935	131,274,932	128,055,232
Board & Care - Residential	185,058,868	180,737,447	201,135,243	190,186,108	214,349,551	197,913,618
Individualized Family Supports	15,788,638	17,536,968	20,227,166	17,424,785	20,854,208	17,424,785
Community KidCare	25,104,467	24,244,167	24,845,018	23,965,417	25,608,700	23,965,417
Covenant to Care	158,190	166,516	170,679	166,516	175,970	166,516
Neighborhood Center	250,559	261,010	267,535	261,010	275,829	261,010
TOTAL-Pmts to Other Than Local Govts	485,492,665	507,664,955	549,491,610	528,314,611	579,134,661	551,505,292

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	264,601,475	281,423,038	307,322,431	302,022,511	300,803,182	303,834,245	294,731,887	293,558,016
Other Expenses Net	34,947,731	40,946,929	42,666,683	38,784,354	37,534,834	44,060,600	40,222,822	37,513,645
Capital Outlay	0	1	3,642,764	1,982,514	1	3,310,503	1,835,503	1
Other Current Expenses	25,466,662	27,153,195	28,406,680	28,629,046	25,466,002	29,333,913	29,232,620	25,356,471
Payments to Other Than Local Governments	485,492,665	507,664,955	549,491,610	551,014,316	528,314,611	579,134,661	594,733,346	551,505,292
TOTAL-General Fund Net	810,508,533	857,188,118	931,530,168	922,432,741	892,118,630	959,673,922	960,756,178	907,933,425

Additional Funds Available

Federal and Other Activities	17,245,660	15,038,875	12,708,174	12,708,174	12,708,174	12,762,133	12,762,133	12,762,133
Private Funds	328,788	178,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL-All Funds Net	828,082,981	872,404,993	944,263,342	935,165,915	904,851,804	972,461,055	973,543,311	920,720,558

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.

This agency was consolidated into the Department of Social Services in FY 2010.

AGENCY PROGRAMS

<i>Agency Programs by Total Funds</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	2,689,631	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	2,689,631	0	0	0	0	0	0	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	2,689,631	0	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund Net	2,426,226	0	0	0	0	0	0	0
Federal and Other Activities	263,405	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	2,689,631	0	0	0	0	0	0	0
<i>Financial Summary</i>								
(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	268,730	0	0	0	0	0	0	0
Other Expenses	2,805	0	0	0	0	0	0	0
<i>Other Current Expenses</i>								
Children's Trust Fund	2,154,691	0	0	0	0	0	0	0
TOTAL-General Fund	2,426,226	0	0	0	0	0	0	0
<i>Additional Funds Available</i>								
Federal Contributions								
93590 Community-Based Family Resource & Support	263,405	0	0	0	0	0	0	0
TOTAL - All Funds	2,689,631	0	0	0	0	0	0	0
Childrens Trust Fund								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	251,718	0	0	0	0	0
Other	17,012	0	0	0	0	0
TOTAL-Personal Services Gross	268,730	0	0	0	0	0
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	268,730	0	0	0	0	0
<i>Other Expenses-Contractual Services</i>						
Rentals, Storage and Leasing	182	0	0	0	0	0
Telecommunication Services	1,876	0	0	0	0	0
General Repairs	115	0	0	0	0	0
Postage	18	0	0	0	0	0
Other Contractual Services	109	0	0	0	0	0
<i>Other Expenses-Commodities</i>						
Office Supplies	505	0	0	0	0	0
TOTAL-Other Expenses Gross	2,805	0	0	0	0	0
Less Reimbursements						
TOTAL-Other Expenses Net	2,805	0	0	0	0	0

Budget-in-Detail

Other Current Expenses

Children's Trust Fund	2,154,691	0	0	0	0	0
TOTAL-Other Current Expenses	2,154,691	0	0	0	0	0

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	268,730	0	0	0	0	0	0	0
Other Expenses Net	2,805	0	0	0	0	0	0	0
Other Current Expenses	2,154,691	0	0	0	0	0	0	0
TOTAL-General Fund Net	2,426,226	0	0	0	0	0	0	0
<u>Additional Funds Available</u>								
Federal and Other Activities	263,405	0	0	0	0	0	0	0
TOTAL-All Funds Net	2,689,631	0	0	0	0	0	0	0