



# DEPARTMENT OF CORRECTION

## AGENCY PURPOSE

The Connecticut Department of Correction shall protect the public, protect staff, and provide safe, secure, and humane

supervision of offenders with opportunities that support successful community reintegration.

## RECENT HIGHLIGHTS

With an emphasis on public protection, community service and employee wellness, some of the Department's most recent accomplishments include:

- The Department's strengthened commitment to supporting successful offender reintegration into society has resulted in the development of a comprehensive program that addresses the issues faced by those being released from incarceration. Matters such as reestablishing identification, and securing housing and employment are addressed. Additionally, the agency continues to seek collaboration and partnership with local, state and non-profit agencies to assist in these efforts. The State Department of Veteran's Affairs will now accept discharging veterans who are without housing. Also the agency has received a grant to create supportive housing units for additional offenders.
- In order to improve the delivery of health services to the offender population in a fiscally responsible manner, the agency has undertaken a consolidation of both its medical and mental health services. The mental health consolidation has resulted in the Garner Correctional Institution being designated as the Department's mental health facility for adult male offenders. The facility is utilizing an innovative "Treatment Track" concept which provides treatment for inmates in specific housing units based upon their diagnoses. The consolidation of medical services will serve to reduce the duplication of services between adjacent facilities. Both consolidations are being carried out in conjunction with the agency's contracted health care provider, the University of Connecticut Correctional Managed Health Care. The State Department of Mental Health and Addiction Services is collaborating with the agency in the care of offenders with serious mental health needs.
- In accordance with a legislative act which consolidated the Board of Parole with the Department of Correction, the Department has combined its Community Enforcement function with the Board of Parole field

services. Robert Gillis, a correctional professional with 33-years of experience has been appointed as Director of Parole and Community Services. This consolidation allows for a continuum of custody, care and supervision from confinement through placement in the community to improve the offenders' chances of successful reintegration and to reduce their usage of prison beds.

- To ensure the safe, secure and humane treatment of teenage male offenders, the agency has mandated that 16 and 17-year-old offenders who enter the jail population will be transferred to the Manson Youth Institution. This initiative provides this age group with a more appropriate correctional environment while increasing the access of these offenders to appropriate programming including mandated educational services.
- The agency has undertaken a comprehensive review and revision of its suicide prevention protocols. The initiative is intended to reduce the opportunities for inmates to engage in acts of self-harm. Orientation Units have been created at intake facilities which provide an increase in staff observation of offenders. Additionally, medical and mental health intake screening has been enhanced and national experts have been consulted to ensure a best practice model is being followed.

*When comparing FY 1994 with FY 2004, the Department continues to maintain impressive performance measures.*

- Escapes are down 96%
- Inmate on inmate assaults have dropped 31%
- Inmate on staff assaults have been reduced 40%
- Furlough violations have declined 96%
- Offender disciplinary infractions are down 26%

## RECOMMENDED SIGNIFICANT CHANGES

### Reductions to Current Services

- Remove Inflation
- Transfer Equipment to CEPF
- Fund Non-ERIP Accruals through the RSA Account
- Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees  
*Limit increases to 3% in FY06 and 2% in FY07*
- Remove Funds for Temporary Boilers at MYI
- Reduce Compensation Increases for Managers & Confidentials in FY07  
*provide 2% general wage increase and delay PARS by 6 months*
- Carryforward FY05 Funds

### Within Current Services

- Annualize Costs for Halfway House Beds
- Reduce Workers' Compensation Claims

	2005-2006	2006-2007
• Remove Inflation	-1,052,577	-2,675,545
• Transfer Equipment to CEPF	-2,519,210	-2,384,215
• Fund Non-ERIP Accruals through the RSA Account	-2,000,000	-2,000,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-12,189	-30,049
• Remove Funds for Temporary Boilers at MYI	-450,000	-250,000
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>provide 2% general wage increase and delay PARS by 6 months</i>	0	-566,907
• Carryforward FY05 Funds	-3,500,000	0
• Annualize Costs for Halfway House Beds	891,250	891,250
• Reduce Workers' Compensation Claims	-2,000,000	-2,000,000

Budget Summary

**Reallocations or Transfers**

• Reallocate Funds and Staffing for Parole Field Services	0	0
• Return IT Positions to Agencies	867,742	867,742

*Returning unionized IT personnel to their original agencies per the Governor's decision.*

**New or Expanded Services**

• Fund 4% COLA for Private Grant-Funded Providers	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
	1,048,258	1,048,258	1,048,258

*A 4% cost of living adjustment is proposed for grant-funded private providers under DMHAS, DMR, DCF, DOC, CTF and Judicial. This COLA is linked to successful imposition of a nursing home provider tax, through which nursing homes will receive a significant Medicaid rate increase, and which will generate increased federal Medicaid reimbursement. The new federal reimbursement will be used to support nursing home rate increases as well as 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants, assisted living services agencies, and private grant-funded providers.*

**AGENCY SUMMARY**

<b>Personnel Summary</b>	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total Authorized	Change From 2004-2005	Total Recommended	Change From 2005-2006	Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6,739	35	6,774	0	6,774
<u>Other Positions Equated to Fulltime</u>					
General Fund	38	0	38	0	38
Federal Contributions	70	-1	69	-7	62
Private Contributions	5	0	5	-2	3
<b>Financial Summary</b>	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	367,197,881	381,646,028	382,669,539	397,966,824	398,598,274
Other Expenses	63,757,731	64,521,637	64,029,945	65,886,547	64,053,662
<u>Capital Outlay</u>					
Equipment	180,164	2,520,210	1,000	2,385,215	1,000
<u>Other Current Expenses</u>					
Out of State Beds	3,125,000	0	0	0	0
Stress Management	100,000	0	0	0	0
Workers' Compensation Claims	24,125,355	23,161,060	21,161,060	24,153,368	24,153,368
Inmate Medical Services	82,363,567	84,194,972	84,194,972	86,058,454	86,058,454
Parole Staffing & Operations	6,393,982	7,843,921	3,809,548	8,264,467	3,976,548
Parole Support Services	3,581,302	3,754,058	0	3,924,492	0
TOTAL - Other Current Expenses	119,689,206	118,954,011	109,165,580	122,400,781	114,188,370
<u>Pmts to Other than Local Govts</u>					
Aid to Paroled and Discharged Inmates	8,750	9,000	9,000	9,500	9,500
Legal Services to Prisoners	768,595	778,587	768,595	795,716	768,595
Volunteer Services	170,758	172,978	170,758	176,784	170,758
Community Support Services	22,568,397	24,533,426	26,645,968	25,606,781	28,145,968
TOTAL - Pmts to Other than Local Govts	23,516,500	25,493,991	27,594,321	26,588,781	29,094,821
TOTAL - General Fund	574,341,482	593,135,877	583,460,385	615,228,148	605,936,127
<u>Additional Funds Available</u>					
Special Funds, Non-Appropriated	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Bond Funds	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Federal Contributions	3,317,236	2,637,500	2,637,500	2,087,500	2,087,500
Private Contributions	753,231	447,225	447,225	370,975	370,975
TOTAL - All Funds Net	581,261,949	599,070,602	589,395,110	620,536,623	611,244,602



# DEPARTMENT OF CHILDREN AND FAMILIES

## AGENCY PURPOSE

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. To meet these goals, the department's activities include:

Protecting children and youth who are reported as abused or neglected.

Strengthening families so children can remain safely at home.

Finding permanent homes for children and youth through reunification with their families, subsidized guardianship with a relative, adoption or independent living.

Helping foster and relative parents and other substitute caregivers provide temporary care when children cannot reside at home.

Providing appropriate mental health and substance abuse assessment, treatment and aftercare to address the behavioral health needs of Connecticut's children.

Restructuring and reforming the delivery of children's behavioral health services in collaboration with the Department of Social Services.

Addressing the specialized needs of infants and young children as well as the unique behavioral health challenges facing children in the foster care system.

Meeting the behavioral health needs of youth committed to the department as delinquents in the juvenile justice system.

## RECENT HIGHLIGHTS

### *Positive Outcomes for Children*

The Transition Task Force (TTF), consisting of the DCF Commissioner, the Court Monitor in the Juan F. Consent Decree and the Secretary of the Office of Policy and Management, was established in October 2003 to improve services for children and families. To promote accountability and guide the ongoing reform effort, the Court Monitor developed 22 Outcome Measures representing best social work practices.

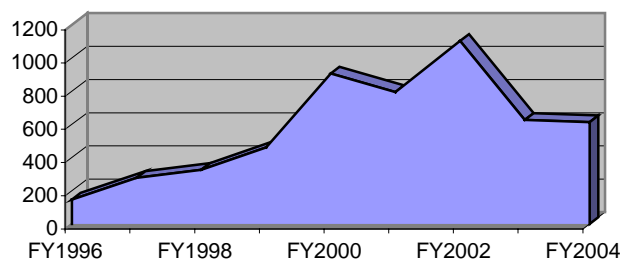
### *Early Actions of the TTF*

- Decentralized agency operations by creating 13 area offices for the purpose of providing services that are timely and tailored to the needs of individual families and to build stronger partnerships with families and communities;
- Increasing the number of Social Workers to lower actual caseload sizes thus increasing the amount of time workers can spend with children and families; and
- Increased the use of flexible funding to meet essential and specific needs for families in a timely manner so that families can stay together or be reunified.

### *College Program/Preparing Youth to Become Successful Adults*

- College program: 183 youth attended a two or four-year college in the 2003-2004 academic year with DCF's financial assistance. DCF continues its support until the youth reaches age 23.
- Nearly 200 youth participate in independent and transitional living programs teaching life skills and providing supervised apartment living needed for young people to succeed when they leave state care. Additional programs provide job training and work experience.

*More Permanency For Children*



### *Permanent Homes - Adoptions and Subsidized Guardianship*

- Permanent homes (in the form of an adoption or subsidized guardianship) were found for 585 children in state care in SFY2004. That is four times the number of permanent new homes found in FY1996.
- Continuing momentum in the recruitment of foster and adoptive families, DCF licensed 128 new foster homes, 88 adoptive homes, 327 relative caregivers, 93 special study and 39 independent foster homes. A total of 675 families received a new license in FY 2004.

## RECOMMENDED SIGNIFICANT CHANGES

	<u>2005-2006</u>	<u>2006-2007</u>	
<b>Reductions to Current Services</b>			
• Remove Inflation	-665,706	-1,664,319	
• Transfer Equipment to CEPF	-1,999,000	-2,499,000	
• Fund Non-ERIP Accruals through the RSA Account	-232,568	-235,208	
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-13,322	-31,747	
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-386,500	
• Cap Administrative and General Costs of Private Providers <i>This proposal caps administrative costs for grantees at 18% in FY 07. As a result, providers will be expected to manage administrative and indirect costs as efficiently and effectively as possible while at the same time maximizing funding for direct services.</i>	0	-5,234,371	
• Remove Funding for a Failing Safe Home <i>A contract for a Safe Home will not be renewed next fiscal year by joint agreement.</i>	-842,507	-842,507	
• Return High Risk Youth from Out-of-State <i>By reallocating resources at the Connecticut Juvenile Training School (CJTS) to develop a program on campus to serve high risk youth, the agency will be able to bring boys with severe service needs back to Connecticut from out of state facilities. Savings will occur by not refilling these out of state placements.</i>	-2,601,720	-2,704,227	
• Reduce Staffing at CJTS Due to Reduced Census <i>The Connecticut Juvenile Training School (CJTS) has historically had a census of approximately 140 boys. Retooling programs at CJTS will result in a census of about 100. This initiative reduces 26 positions at CJTS and reallocates 10 positions from CJTS to other needs within the department.</i>	-995,845	-993,967	
<b>Within Current Services</b>			
• Transfer Funding for the Nurturing Families Network in the City of Hartford <i>Funds for the Nurturing Families Network in the City of Hartford are transferred to the Children's Trust Fund to properly account for program responsibility.</i>	-1,831,400	-1,870,305	
• Establish Oversight Monitor for CJTS <i>Funds are provided to reinstate an oversight monitor at the Connecticut Juvenile Training School (CJTS). The monitor will report to the Child Advocate but be paid by DCF.</i>	46,800	46,800	
<b>Reallocations or Transfers</b>			
• Reallocate Funding for Family Violence Contracts from Judicial <i>Funding for three small contracts for Family Violence programs are reallocated from Judicial to DCF to more appropriately align program responsibility. Programs were previously supported with federal funds.</i>	159,104	159,104	
• Transfer Responsibility for Children with Mental Retardation from DCF to DMR <i>This initiative transfers responsibility for the care of children in the Voluntary Services program at DCF who are also clients of the Department of Mental Retardation (DMR) from DCF to DMR. DMR can provide more appropriate services to these children.</i>	-11,837,000	-13,130,000	
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision.</i>	1,887,184	1,887,184	
<b>New or Expanded Services</b>			
• Fund Two Youth Employment and Training Programs <i>In FY 2007, expenditures for two federally funded Youth Employment and Training programs for job readiness and internship experience will be paid from the general fund. Programs serve 220 youth a year.</i>	0	1,135,000	1,162,300
• Fund Early Childhood Intervention Initiative <i>The budget supports Early Childhood Consultation Program in the general fund once the Community Mental Health Strategy Board money that currently supports the program runs out. The initiative funds 11 Early Childhood Consultants around the state who work with young children who are at risk of disrupting from a child care placement.</i>	740,410	940,410	940,410
• Eliminate Disincentives to Adoption <i>This initiative will 1. Allow a contractor to be the central intake for all inquiries statewide by prospective families for foster care and adoption which will result in more timely and consistent responses to prospective families, 2. Fund case management, assessment and referral services that will support families who are experiencing difficulties maintaining an adoption, 3. Develop a post-masters certification program, 4. Provide for postsecondary education for children and youth adopted after Jan. 1, 2005. The maximum allowable stipend under this initiative will be calculated at the cost of attending an in-state public university, 5. For adoptions finalized after Jan. 1, 2005, the subsidy paid by the state will be comparable to the foster care rate.</i>	805,673	1,203,628	1,350,628
• Enhance Care Coordination <i>Initiative funds Enhanced Care Coordinators that were established under one time federal funds who provide care coordination services in concert with the Area Offices and make treatment recommendations for clients with complex service needs.</i>	1,840,000	1,840,000	1,840,000
• Enhance Training for Social Worker Competencies and Practice Standards <i>Initiative funds additional training for Social Workers and Supervisors in the areas of Treatment Planning, Family Group Conferencing and Concurrent Planning.</i>	1,910,400	1,910,400	1,910,400
• Enhance Adoption and Foster Care Recruitment and Training <i>Initiative continues recruitment programs previously funded through an expiring federal grant, expands the Life Long Family Ties model to find family resources for 20 youth and develops therapeutic placements for juvenile justice clients.</i>	500,000	500,000	500,000

<ul style="list-style-type: none"> <li>Expand Intensive In Home Services and Other Intensive Community Based Family-Focused Services <i>Funds are provided to expand various intensive in-home service modalities both years of the biennium including Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS), Multi-Systemic Therapy (MST) and Multi-Dimensional Family Therapy (MDFT) as well as providing funding for these in-home services previously funded with federal and Mental Health Strategy Board monies.</i></li> </ul>	5,209,000	6,209,000	6,209,000
<ul style="list-style-type: none"> <li>Enhance Juvenile Justice Programs <i>Expands services for youth involved in the juvenile justice system include additional clinical and support services in the community as well as additional psychological services at the Connecticut Juvenile Training School.</i></li> </ul>	864,876	925,508	875,508
<ul style="list-style-type: none"> <li>Manage and Coordinate Medication for Children <i>Initiative will provide DCF with expert consultation on decisions to change psychotropic drugs for DCF clients.</i></li> </ul>	1,300,000	1,675,000	1,675,000
<ul style="list-style-type: none"> <li>Expand Services to Prepare Youth for Adult Living Settings <i>Under this initiative 1. Six group homes will be developed for 30-36 youth with severe behavioral problems and/or mental illness, 2. Three new Transitional Living Apartment Programs (TLAP) to serve a total of 30 youth will be established, 3. Clinical services at Community Housing Assistance Programs (CHAP) will be enhanced, and 4. In FY 2007 additional funds will allow the enhancement of clinical services at the 18 current group homes.</i></li> </ul>	8,202,621	12,214,554	12,214,554
<ul style="list-style-type: none"> <li>Fund TANF Supportive Housing Vouchers <i>In FY 2007, continue funding for housing vouchers currently supported from TANF Bonus funds.</i></li> </ul>	0	706,716	706,716
<ul style="list-style-type: none"> <li>Develop an Automated Title IV-E Eligibility System <i>Provides for the development of an automated eligibility determination capability in DCF's computerized data system (LINK) that would be compliant with federal requirements.</i></li> </ul>	1,200,000	300,000	0
<ul style="list-style-type: none"> <li>Phase-in Increased Foster Care and Subsidized Guardianship Rates <i>This initiative will adjust inflation for Foster Care and Subsidized Guardianship rates to the USDA estimated annual expense of supporting a child in the Urban Northeast. A previous DCF policy linking these rates to the USDA level was suspended for the FY 2003-2005 biennium when these rates were inflated by the same rates afforded private providers. The initiative will incrementally build to the applicable USDA rate. Funds are provided to increase the Foster Care rates to half the distance between the FY 2005 rate and the USDA rate in FY 2006, and to three quarters of the distance between FY 2005 rates and the USDA rate in FY 2007.</i></li> </ul>	1,424,037	2,224,578	2,257,883
<ul style="list-style-type: none"> <li>Expand Sex Abuse Evaluation and Treatment <i>Provides additional funds for Sexual Abuse Evaluation and Treatment that will solidify and expand current programs to conduct critical clinical evaluations and forensic interviews to evaluate the presence and effects of sexual abuse and/or severe physical abuse.</i></li> </ul>	514,000	514,000	514,000
<ul style="list-style-type: none"> <li>Fund 4% COLA for Private Grant-Funded Providers <i>A 4% cost of living adjustment is proposed for grant-funded private providers under DMHAS, DMR, DCF, DOC, CTF and Judicial. This COLA is linked to successful imposition of a nursing home provider tax, through which nursing homes will receive a significant Medicaid rate increase, and which will generate increased federal Medicaid reimbursement. The new federal reimbursement will be used to support nursing home rate increases as well as 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants, assisted living services agencies, and private grant-funded providers.</i></li> </ul>	10,684,756	10,684,756	10,684,756
<ul style="list-style-type: none"> <li>Provide Services for Youth in Supportive Housing Initiative <i>Funds services for youth in the statewide supportive housing initiative.</i></li> </ul>	140,000	175,000	245,000

## AGENCY SUMMARY

<b>Personnel Summary</b>	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Total	Change From	Total	Change From	Total
	Authorized	2004-2005	Recommended	2005-2006	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,520	38	3,558	0	3,558
Federal Contributions	34	0	34	0	34
<u>Other Positions Equated to Fulltime</u>					
Federal Contributions	1	0	1	0	1
Private Contributions	15	0	15	0	15
<b>Financial Summary</b>	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Estimated	Current Services	Total Recommended	Current Services	Total Recommended
Personal Services	230,080,593	248,602,525	247,565,732	251,999,300	250,562,562
Other Expenses	40,880,285	42,059,023	44,683,717	43,327,780	43,973,861
<u>Capital Outlay</u>					
Equipment	1,000	2,000,000	1,000	2,500,000	1,000
<u>Other Current Expenses</u>					
Short Term Residential Treatment	664,848	697,606	694,002	729,278	649,918
Substance Abuse Screening	1,699,973	1,783,797	1,774,583	1,864,781	1,661,864

Budget Summary

Workers' Compensation Claims	8,650,280	8,861,253	8,861,253	9,155,598	9,155,598
Local Systems of Care	1,877,765	1,926,426	1,922,801	1,975,148	1,895,904
Family Support Services	10,292,219	15,489,197	15,254,636	21,048,051	19,868,850
Emergency Needs	3,250,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - Other Current Expenses	26,435,085	29,758,279	29,507,275	35,772,856	34,232,134
<u>Pmts to Other than Local Govts</u>					
Health Assessment and Consultation	266,610	979,747	978,302	1,024,228	978,302
Gts Psychiatric Clinics for Children	12,834,722	13,367,094	13,812,046	13,973,960	12,961,023
Day Treatment Centers for Children	5,405,117	5,671,432	5,642,136	5,928,915	5,283,743
Juvenile Justice Outreach Services	3,923,434	4,945,732	4,879,781	5,170,268	4,657,759
Child Abuse and Neglect Intervention	5,384,621	5,662,589	5,633,339	5,919,671	5,276,305
Community Emergency Services	178,582	189,747	188,768	198,362	188,768
Community Based Prevention Services	2,927,236	2,227,523	2,938,600	2,370,032	2,944,506
Family Violence Outreach and Counseling	504,441	538,977	695,297	563,447	695,297
Support for Recovering Families	4,449,412	4,661,272	4,777,195	4,872,894	5,223,887
No Nexus Special Education	7,549,241	7,921,201	7,880,284	8,280,824	7,379,722
Family Preservation Services	5,012,687	5,267,985	5,240,773	5,507,152	4,908,400
Substance Abuse Treatment	3,868,938	4,058,821	4,287,855	4,243,091	4,031,320
Child Welfare Support Services	379,910	361,336	359,470	377,741	1,494,470
Board and Care for Children - Adoption	51,930,445	57,704,553	58,509,149	64,000,931	62,523,094
Board and Care for Children - Foster	89,240,248	102,747,866	104,267,880	113,881,771	111,306,899
Board & Care - Residential	155,675,067	163,170,231	155,720,310	175,127,554	166,467,087
Individualized Family Supports	10,302,250	10,536,672	10,265,861	10,983,257	9,629,171
Community KidCare	13,526,604	14,336,535	21,311,480	14,987,414	21,414,581
Covenant to Care	151,838	159,319	158,496	166,552	158,496
Neighborhood Center	101,225	106,213	105,664	111,035	105,664
TOTAL - Pmts to Other than Local Govts	373,612,628	404,614,845	407,652,686	437,689,099	427,628,494
TOTAL - General Fund	671,009,591	727,034,672	729,410,410	771,289,035	756,398,051
<u>Additional Funds Available</u>					
Federal Contributions	26,758,936	22,546,210	22,546,210	16,004,778	16,004,778
Private Contributions	1,526,905	435,655	435,655	435,655	435,655
TOTAL - All Funds Net	699,295,432	750,016,537	752,392,275	787,729,468	772,838,484



# COUNCIL TO ADMINISTER THE CHILDREN’S TRUST FUND

## AGENCY PURPOSE

- The mandate of the Children's Trust Fund is to fund programs aimed at preventing child abuse and neglect and to establish resources in communities that support and strengthen family functioning.
- Establish and fund programs aimed at reducing the incidence of child abuse and neglect and improving parental relationships and involvement with children.
- Launch initiatives to reduce child maltreatment in various settings: day care centers, schools and hospitals.
- Encourage existing agencies to incorporate a prevention component or focus into their ongoing work.
- Create a knowledgeable work force that is well trained in prevention strategies and approaches.
- Create a network of agencies that provide prevention services to families across the continuum of risk for abuse and neglect.
- Through research, develop a body of knowledge to be applied to enhance program effectiveness.

## RECENT HIGHLIGHTS

- Help Me Grow, a prevention initiative, has trained health care providers in 100 pediatric and family practice offices to identify and refer young children with behavioral health, development and psychosocial needs to community-based programs. The program has placed more than 3,500 children with community-based providers.
- The Nurturing Families Network (formally Healthy Families) has been expanded to twenty-one of the thirty-one hospitals in the state and is operating out of ten community based centers in the city of Hartford. The program provides education and support for all interested new parents and intensive home visiting for parents identified at the most risk.
- Established, with the University of Connecticut School of Family Studies, a statewide training and credential program for practitioners that work with families. This training emphasizes family interaction and raises the standards of practice in the field. Three thousand students have participated in this training.
- Implemented a Community Partnership program with the Hartford Office of DCF and various organizations in the city of Hartford. The Community Partnership seeks to engage the full community in efforts to protect children and prevent abuse and neglect. The Community Partnership is serving families in two Hartford neighborhoods – Frog Hollow and Upper Albany.
- Launched a collaborative effort to develop, fund and integrate a statewide parent education campaign within Connecticut’s birthing hospitals. The approach is based on the highly successful Dais model implemented in up-state New York to prevent shaken baby syndrome.
- Issued a request for proposal for a pilot Sexual Abuse Project. The request grew out of the work of the Trust Fund's Childhood Sexual Abuse Prevention Coalition in 2003. The Coalition produced two studies and held a forum last year to discuss its findings and many questions related to childhood sexual abuse. The project will build on the work of the coalition by proposing strategies that draws on the Coalition's work and would offer strategies that address the key findings of its research.

## RECOMMENDED SIGNIFICANT CHANGES

<b>Reductions to Current Services</b>	<u>2005-2006</u>	<u>2006-2007</u>	
• Remove Inflation	-455	-1,235	
• Transfer Equipment to CEPF	-9,000	-6,400	
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-10,869	
• Reduce Funding for Family Empowerment Initiative Programs <i>To effect economies funding for Family Empowerment Programs is reduced.</i>	-111,693	-111,693	
• Reduce Funding for Kinship Fund <i>To effect economies funding for the Kinship Fund program is reduced.</i>	-164,937	-164,937	
<b>Within Current Services</b>			
• Transfer Funds for the Nurturing Families Network in the City of Hartford <i>Funds for the Nurturing Families Network in the City of Hartford are transferred from the Department of Children and Families to properly account for program responsibility.</i>	1,831,400	1,870,305	
<b>New or Expanded Services</b>			
• Establish Great Beginnings Program <i>Establish new program as part of the Governor's Early Childhood Initiative to provide all 40,000 new parents in the state with regular, essential information during the first four critical years of a child's development.</i>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
• Fund 4% COLA for Private Grant-Funded Providers <i>A 4% cost of living adjustment is proposed for grant-funded private providers under DMHAS, DMR, DCF, DOC, CTF and Judicial. This COLA is linked to successful imposition of a nursing home provider tax, through which nursing homes will receive a significant Medicaid rate increase, and which will generate increased federal Medicaid reimbursement. The new federal reimbursement will be used to support nursing home rate increases as well as 4% rate increases for: residential care homes, home health services, home care waiver services, state-funded home care, intermediate care facilities for the mentally retarded, personal care attendants, assisted living services agencies, and private grant-funded providers.</i>	290,979	290,979	290,979

## AGENCY SUMMARY

**Personnel Summary**

	2004-2005 Total Authorized	2005-2006 Change From 2004-2005	2005-2006 Total Recommended	2006-2007 Change From 2005-2006	2006-2007 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	10	0	10	0	10
Federal Contributions	4	0	4	0	4
<u>Other Positions Equated to Fulltime</u>					
General Fund	1	0	1	0	1

**Financial Summary**

	2004-2005 Estimated	2005-2006 Current Services	2005-2006 Total Recommended	2006-2007 Current Services	2006-2007 Total Recommended
Personal Services	590,596	766,066	766,066	796,435	785,566
Other Expenses	35,000	35,455	35,000	36,235	35,000
<u>Capital Outlay</u>					
Equipment	0	10,000	1,000	7,400	1,000
<u>Other Current Expenses</u>					
Children's Trust Fund	5,578,891	7,832,872	7,765,451	8,147,105	7,765,451
TOTAL - General Fund	6,204,487	8,644,393	8,567,517	8,987,175	8,587,017
<u>Additional Funds Available</u>					
Federal Contributions	464,403	426,000	426,000	426,000	426,000
Private Contributions	62,000	62,000	62,000	62,000	62,000
TOTAL - All Funds Net	6,730,890	9,132,393	9,055,517	9,475,175	9,075,017