

Department of Correction DOC88000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	6,782	6,958	6,958	6,958	6,728	6,448
BUDGET SUMMARY						
Personal Services	436,915,352	432,623,849	446,570,345	447,213,940	435,292,324	417,157,898
Other Expenses	89,787,357	85,495,830	87,260,641	87,260,641	84,791,809	82,322,977
Equipment	0	100	100	100	100	100
Other Current Expenses						
Stress Management	20,130	0	0	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	24,898,513	24,898,513	24,898,513	24,898,513
Inmate Medical Services	107,244,982	104,194,273	102,050,620	104,530,592	100,097,473	100,624,298
Parole Staffing and Operations	4,801,493	5,112,709	6,191,924	6,197,800	6,191,924	6,197,800
Mental Health AIC	175,000	500,000	500,000	500,000	500,000	500,000
Cheshire Prison Effluence	500,000	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	2,147,000	0	0	0	0
Distance Learning	0	0	0	0	250,000	250,000
Children of Incarcerated Parents	0	0	0	0	700,000	700,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	697,730	768,595	870,595	870,595	870,595	870,595
Volunteer Services	139,952	170,758	170,758	170,758	170,758	170,758
Community Support Services	35,481,116	34,586,121	40,370,121	40,370,121	40,370,121	40,370,121
Agency Total - General Fund	699,896,051	690,507,248	708,893,117	712,022,560	694,143,117	674,072,560
Additional Funds Available						
Federal Contributions	2,808,621	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	0	3,153,285	650,000	650,000	650,000	650,000
Private Contributions	0	667,827	652,500	652,500	652,500	652,500
Agency Grand Total [1]	702,704,672	696,805,295	712,590,617	715,720,060	697,840,617	677,770,060

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	6,958	690,507,248	6,958	690,507,248	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	16,880,847	0	17,524,442	0	0	0	0
Other Expenses	0	2,221,591	0	2,221,591	0	0	0	0
Equipment	0	3,732,973	0	4,383,405	0	0	0	0
Inmate Medical Services	0	3,408,702	0	5,888,674	0	0	0	0
Parole Staffing and Operations	0	0	0	5,876	0	0	0	0
Legal Services to Prisoners	0	102,000	0	102,000	0	0	0	0
Total - General Fund	0	26,346,113	0	30,125,988	0	0	0	0

Reduce New Haven Parole Lease

The Department operates five regional parole and community services facilities in Hartford, New Haven, Bridgeport, Waterbury and Norwich.

-(Governor) A reduction in funding for a lease space increase at the New Haven parole office at 50 Fitch Street is provided.

-(Legislative) Same as Governor.

Other Expenses	0	-184,984	0	-184,984	0	0	0	0
Total - General Fund	0	-184,984	0	-184,984	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Other Expenses

A general reduction in Other Expenses is provided.

-(Governor) A general reduction in Other Expenses of \$847,113 is provided.

-(Legislative) Same as Governor.

Other Expenses	0	-847,113	0	-847,113	0	0	0	0
Total - General Fund	0	-847,113	0	-847,113	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF. Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-3,835,787	0	-4,486,219	0	0	0	0
Total - General Fund	0	-3,835,787	0	-4,486,219	0	0	0	0

Annualize Funding Provided by PA 08-1

PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of \$17,412,577, to various state agencies in order to implement provisions of the act.

Funding of \$7,017,232 was provided to this agency as follows:

1. \$559,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time board members and 1 full-time Psychologist.
2. \$1.3 million for 9 Parole Officers and passive GPS monitoring for 300 offenders.
3. \$125,000 to establish a secure video connection from each correctional facility to the BPP.
4. \$3.28 million for 130 re-entry beds.
5. \$1.0 million to provide 12 beds for the residential treatment of sex offenders.
6. \$725,000 for e-entry services in Bridgeport.

-(Governor) Funding of \$7,563,693 is provided to annualize the cost of the programs provided by PA 08-1 (JSS).

-(Legislative) Same as Governor.

Personal Services	0	528,084	0	528,084	0	0	0	0
Other Expenses	0	846,654	0	846,654	0	0	0	0
Parole Staffing and Operations	0	683,955	0	683,955	0	0	0	0
Community Support Services	0	5,505,000	0	5,505,000	0	0	0	0
Total - General Fund	0	7,563,693	0	7,563,693	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Funding Provided by PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding of \$2,147,000 was provided to this agency as follows:

1. \$187,000 for 3 Parole Officers to assist in screening.
2. \$544,000 for 4 Parole Officers and 150 passive GPS units.
3. \$279,000 for housing for offenders released into the community.
4. \$428,000 for 4 Parole Officers to reduce caseload ratios.
5. \$191,000 for 4 clerical staff to reduce the backlog of parole cases.
6. \$518,000 for 9 Correction Officers to reduce overtime expenses.

To implement the Act, the Office of Policy and Management placed the funds in a separate account entitled: "Persistent Violent Felony Offenders."

-(Governor) A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.

-(Legislative) Same as Governor.

Personal Services	0	972,765	0	972,765	0	0	0	0
Other Expenses	0	397,161	0	397,161	0	0	0	0
Equipment	0	102,814	0	102,814	0	0	0	0
Parole Staffing and Operations	0	395,260	0	395,260	0	0	0	0
Persistent Violent Felony Offenders Act	0	-2,147,000	0	-2,147,000	0	0	0	0
Community Support Services	0	279,000	0	279,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Implement Various Correctional Policies

Section 16 of PA 08-1, "AAC Criminal Justice Reform," restricted the ability of the agency to grant furloughs of up to 30 days for inmates who are scheduled for release.

-(Governor) A reduction in operational funding is provided to reflect the expansion to 45 days for reentry furloughs to inmates.

-(Legislative) A reduction in operational funding is provided to achieve savings including the potential closure of facilities or portions thereof and to reflect the implementation of various administrative and legislative correctional public policies.

These policies/programs include:

1. Sec. 35 of PA 09-7 (the General Government Implementer) restored the restriction on reentry furloughs that was eliminated by PA 08-1 and expanded it to 45 days.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
2. Sec. 36 of PA 09-7 changed from two to one the number of full-time parole board members that are required at parole hearings. Under the act, part-time members can be used to increase the number of hearings that can be held when full-time members are not available.								
3. Sec. 94 of PA 09-7 allows DOC to transfer to the Federal Immigrations and Customs Enforcement agency, incarcerated aliens that have been sentenced to a prison term of five years or less and have served at least 50% of the sentence.								
4. Sec. 180 of PA 09-7 required DOC and DCF to enter into a memorandum of understanding to develop a program to reunify incarcerated women with their children in the community. The act allows the transfer of funds between the agencies without finance advisory committee approval and requires the agencies to report on the program by 1/1/10.								
Personal Services	-230	-15,118,221	-510	-33,301,242	-230	-10,683,021	-510	-28,866,042
Other Expenses	0	-3,032,330	0	-5,396,162	0	-2,363,832	0	-4,727,664
Inmate Medical Services	0	-2,505,502	0	-4,458,649	0	-1,953,147	0	-3,906,294
Total - General Fund	-230	-20,656,053	-510	-43,156,053	-230	-15,000,000	-510	-37,500,000

Reduce Inmate Medical Services

The current services level for Inmate Medical Services for FY 10 is \$107,602,975.

-(Governor) A reduction in funding of \$5.0 million is provided. This equates to a net reduction of \$1,591,298 below the FY 09 expenditure level when accounting for a current services increase of \$3,408,702.

-(Legislative) Same as Governor.

Inmate Medical Services	0	-5,000,000	0	-5,000,000	0	0	0	0
Total - General Fund	0	-5,000,000	0	-5,000,000	0	0	0	0

Provide Funds for Children of Incarcerated Parents

-(Legislative) Funding is provided for programs for children of incarcerated parents.

Children of Incarcerated Parents	0	700,000	0	700,000	0	700,000	0	700,000
Total - General Fund	0	700,000	0	700,000	0	700,000	0	700,000

Provide Funding for Distance Learning

-(Legislative) Funding is provided to establish distance learning for inmates through Charter Oak State College.

The funding is to be provided for training of staff and assessing and developing the infrastructure for inmates to further their education on-line in the classroom or in individual settings.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Sec. 43 of PA 09-7 (the General Government Implementer) requires DOC and Charter Oak to enter into a memorandum of understanding by 11/1/09. The agencies are required to report to the General Assembly on progress by 1/1/10 and quarterly thereafter until 6/30/11.</p>								
Distance Learning	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000
<p>Enable Transportation Efficiency with the Judicial Department -(Legislative) A reduction in funding is provided to reflect savings associated with the consolidation of prisoner transportation between this agency and the Judicial Department.</p>								
<p>Sec. 65 of PA 09-3 (the budget act) allows the Secretary of the Office of Policy and Management, without prior approval of the Finance Advisory Committee, to transfer funds between these agencies as necessary to achieve efficiencies in the transportation of inmates.</p>								
<p>In addition, Sec. 42 of PA 09-7 (the General Government Implementer) requires these agencies to develop a plan to consolidate prisoner transportation and report to the General Assembly by 1/1/10.</p>								
Personal Services	0	-595,000	0	-1,190,000	0	-595,000	0	-1,190,000
Other Expenses	0	-105,000	0	-210,000	0	-105,000	0	-210,000
Total - General Fund	0	-700,000	0	-1,400,000	0	-700,000	0	-1,400,000
Budget Totals - GF	6,728	694,143,117	6,448	674,072,560	-230	-14,750,000	-510	-37,950,000

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Department of Children and Families DCF91000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	3,489	3,579	3,473	3,473	3,517	3,513
Permanent Full-Time - OF	31	31	31	31	31	31
BUDGET SUMMARY						
Personal Services	273,400,589	290,258,237	289,681,184	285,496,807	289,022,680	289,599,056
Other Expenses	50,120,522	49,330,792	53,073,396	52,505,416	46,185,390	46,112,706
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Short-Term Residential Treatment	713,129	713,129	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,822,573	1,823,490	1,823,490	1,823,490	1,823,490	1,823,490
Workers' Compensation Claims	9,226,216	10,034,708	9,488,921	9,015,060	8,530,849	8,627,393
Local Systems of Care	1,998,358	2,111,164	2,057,676	2,057,676	2,297,676	2,297,676
Family Support Services	10,837,309	15,679,126	11,221,507	11,221,507	11,221,507	11,221,507
Emergency Needs	999,620	1,000,000	0	0	1,800,000	1,800,000
Adolescent Psychiatric Services	300,000	0	0	0	0	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	957,076	965,667	965,667	965,667	965,667	965,667
Grants for Psychiatric Clinics for Children	14,166,760	14,202,249	14,202,249	14,202,249	14,202,249	14,202,249
Day Treatment Centers for Children	5,729,727	5,797,630	5,797,630	5,797,630	5,797,630	5,797,630
Juvenile Justice Outreach Services	11,462,356	12,728,838	12,728,838	12,728,838	12,728,838	12,728,838
Child Abuse and Neglect Intervention	6,168,263	6,200,880	6,200,880	6,200,880	6,200,880	6,200,880
Community Emergency Services	176,916	198,319	84,694	84,694	84,694	84,694
Community Based Prevention Programs	4,709,533	4,850,529	18,178,676	18,178,676	4,850,529	4,850,529
Family Violence Outreach and Counseling	1,873,778	1,873,779	1,873,779	1,873,779	1,873,779	1,873,779
Support for Recovering Families	8,645,117	8,826,730	6,826,730	6,826,730	11,526,730	14,026,730
No Nexus Special Education	8,745,782	8,037,889	8,682,808	8,682,808	8,682,808	8,682,808
Family Preservation Services	5,385,394	5,385,396	5,385,396	5,385,396	5,385,396	5,385,396
Substance Abuse Treatment	4,453,011	4,479,269	4,479,269	4,479,269	4,479,269	4,479,269
Child Welfare Support Services	3,516,120	4,245,461	4,279,484	4,279,484	4,279,484	4,279,484
Board and Care for Children - Adoption	71,884,160	74,201,404	83,359,383	88,958,985	81,533,474	86,105,702
Board and Care for Children - Foster	112,223,869	119,875,053	119,323,532	122,942,354	112,409,873	115,122,667
Board and Care for Children - Residential	191,692,096	209,683,378	202,756,827	205,082,434	191,896,420	195,597,901
Individualized Family Supports	15,439,299	17,091,309	15,580,448	15,436,968	17,380,448	17,236,968
Community KidCare	21,697,420	24,208,732	25,946,425	25,946,425	25,946,425	25,946,425
Covenant to Care	166,516	166,516	166,516	166,516	166,516	166,516
Neighborhood Center	251,010	261,010	0	0	261,010	261,010
Agency Total - General Fund	838,763,519	894,230,684	904,878,634	911,052,967	872,246,940	886,190,199
Additional Funds Available						
Federal Contributions	16,971,715	19,567,214	17,728,471	14,617,305	17,728,471	14,617,305
Carry Forward Funding	0	0	0	0	3,124,863	0
Private Contributions	0	528,750	372,851	170,000	372,851	170,000
Agency Grand Total [1]	855,735,234	914,326,648	922,979,956	925,840,272	893,473,125	900,977,504

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	3,579	894,230,684	3,579	894,230,684	0	0	0	0

Inflation and Non-Program Changes								
Personal Services	0	6,612,965	0	7,426,817	0	0	0	0
Other Expenses	0	5,013,966	0	5,836,871	0	0	0	0
Equipment	0	2,172,927	0	1,913,875	0	0	0	0
Local Systems of Care	0	9,918	0	9,918	0	0	0	0
Family Support Services	0	802,627	0	802,627	0	0	0	0
No Nexus Special Education	0	394,185	0	813,495	0	0	0	0
Board and Care for Children - Residential	0	3,494,830	0	7,297,064	0	0	0	0
Total - General Fund	0	18,501,418	0	24,100,667	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Status of High Meadows

High Meadows (in Hamden) is a 42-bed DCF-operated residential treatment program serving male adolescents with a wide range of behavioral and mental health concerns. Currently, two cottages provide assessment and treatment for youth who also have developmental disabilities. Services include rehabilitation therapy; individual, group and family therapy; medical care; life skills assessments; and special education.

-(Governor) A net reduction in funding, in the amount of \$1,406,015 in FY 10, is provided to reflect the phased-in closure of High Meadows by February 2010. This reflects:

* Savings of \$6,599,252 from elimination of 106 positions and associated workers' compensation claims and other expenses costs; and

* Offsetting costs of \$5,193,237 to support alternative care for affected children.

The annualized net savings associated with this facility closure is \$6,027,010 in FY 11.

-(Legislative) A reduction in funding is not provided. It is the intent of the legislature that High Meadows remain open, and that the department seek certification of both High Meadows and Connecticut Children's Place under the Medicaid program so as to maximize federal funding to the state. Four positions are provided to allow the agency to seek Medicaid certification.

Personal Services	4	250,472	4	262,996	110	6,157,469	110	11,168,222
Other Expenses	0	0	0	0	0	353,783	0	849,079
Workers' Compensation Claims	0	0	0	0	0	338,472	0	812,333
Board and Care for Children - Residential	0	0	0	0	0	-5,193,237	0	-6,539,628
Total - General Fund	4	250,472	4	262,996	110	1,656,487	110	6,290,006

Adjust Personal Services/Vacant Positions

-(Governor) A reduction in funding, in the amount of \$398,000 in each of FY 10 and FY 11, is provided to adjust Personal Services funding to reflect anticipated vacancies.

-(Legislative) Same as Governor.

Personal Services	0	-398,000	0	-398,000	0	0	0	0
Total - General Fund	0	-398,000	0	-398,000	0	0	0	0

Effectuate Reinvention Savings Through Administrative Efficiencies

-(Legislative) A reduction in funding, in the amount of \$6,815,973 in each of FY 10 and FY 11, is provided to reflect a 25% reduction in managerial positions (66) in order to achieve reinvention savings.

Personal Services	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973
Total - General Fund	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973	-66	-6,815,973

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Other Expenses General Savings

-(Governor) Funding of \$202,166 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Funding for Other Expenses is reduced by \$7,443,955 in each of FY 10 and FY 11 to reflect the achievement of efficiencies.

Other Expenses	0	-7,443,955	0	-7,443,955	0	-7,241,789	0	-7,241,789
Total - General Fund	0	-7,443,955	0	-7,443,955	0	-7,241,789	0	-7,241,789

Achieve Savings by Eliminating or Deferring Leases

-(Governor) A reduction in funding, in the amount of \$329,205 in FY 10 and \$1,224,794 in FY 11, is provided to reflect savings due to eliminating or deferring new agency lease agreements.

-(Legislative) Same as Governor.

Other Expenses	0	-329,205	0	-1,224,794	0	0	0	0
Total - General Fund	0	-329,205	0	-1,224,794	0	0	0	0

Eliminate Safe Havens Act Media Campaign

The Safe Havens Act for Newborns allows a parent to voluntarily give up custody of an infant, aged 30 days or younger, to the nursing staff of an emergency room. In such a situation the parent is not subject to arrest for abandonment. \$50,000 was first appropriated in FY 08 for a related media campaign.

-(Governor) A reduction in funding, in the amount of \$50,000 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for a media campaign to promote the state's Safe Havens Act for Newborns.

-(Legislative) Same as Governor.

Other Expenses	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

Discontinue Funding for Behavioral Health Partnership Evaluation

\$100,000 was first appropriated in FY 08 to support an evaluation of the Connecticut Behavioral Health Partnership (BHP), overseen by the BHP Oversight Council. To date, this evaluation effort has not been initiated.

The Partnership is an integrated behavioral health service system for HUSKY Part A child/parent/caregiver members, HUSKY Part B members (children) and children enrolled in the DCF's Voluntary Services Program.

-(Legislative) Same as Governor.

Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-2,172,827	0	-1,913,775	0	0	0	0
Total - General Fund	0	-2,172,827	0	-1,913,775	0	0	0	0

Expenditure Update/Workers' Compensation Claims

-(Governor) A reduction in funding, in the amount of \$207,315 in each of FY 10 and FY 11, is provided to more accurately reflect anticipated workers' compensation claims.

-(Legislative) A reduction in funding, in the amount of \$1,503,859 in FY 10 and \$1,407,315 in FY 11, is provided to more accurately reflect anticipated workers' compensation claims.

Workers' Compensation Claims	0	-1,503,859	0	-1,407,315	0	-1,296,544	0	-1,200,000
Total - General Fund	0	-1,503,859	0	-1,407,315	0	-1,296,544	0	-1,200,000

Adjust Placement of Children's Trust Fund Council's Grant Programs

The Governor's Recommended Biennial FY 10-11 Budget provides continuing support for the following programs: Nurturing Families Network, Family Empowerment Initiative, Help Me Grow, Family School Connection, and the Kinship and Grandparent Respite Funds.

-(Governor) A transfer of \$13,478,147 in each of FY 10 and FY 11 is provided to reflect the consolidation of grant funded programs administered by the Children's Trust Fund Council under the Department of Children and Families.

-(Legislative) A transfer of funding from the Children's Trust Fund Council (CTF) to the Department of Children and Families is not provided. Funding for ongoing support of the CTF's core programs and an Executive Director position is instead transferred to the Department of Social Services (DSS). For further detail refer to the writeup entitled "Merge Children's Trust Fund" under the DSS's budget narrative.

Community Based Prevention Programs	0	0	0	0	0	-13,478,147	0	-13,478,147
Total - General Fund	0	0	0	0	0	-13,478,147	0	-13,478,147

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Provide Diapers for Needy Families

\$150,000 was first appropriated in FY 08 to support the distribution of diapers to low income families. These dollars have supported the distribution of diapers within Bridgeport, Hartford and New Haven.

-(Governor) A reduction in funding, in the amount of \$150,000 in each of FY 10 and FY 11, is provided to reflect the termination of support for the distribution of diapers to families in need.

-(Legislative) A reduction in funding that supports the distribution of diapers to families in need is not provided.

Community Based Prevention Programs	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

Enhance Care Coordination Services

Care coordination services are provided to children and youth who are seriously emotionally disturbed and have complex behavioral health needs and require an intensive coordination of multiple services to meet those needs.

-(Legislative) Funding, in the amount of \$240,000 in each of FY 10 and FY 11, is provided to support two additional care coordinators for families in the geographic areas served by each of the agency's New Haven Metro, Bridgeport, and Norwalk/Stamford area offices.

Local Systems of Care	0	240,000	0	240,000	0	240,000	0	240,000
Total - General Fund	0	240,000	0	240,000	0	240,000	0	240,000

Expenditure Update/Wrap-Around Supports

The Department's current budget includes approximately \$3 million for the development of wrap-around supports intended to provide supplemental services to enable children to remain in their communities following discharge from a more restrictive level of care. The department has been able to utilize other funds, including flexible and discretionary funds to support a reduction in residential care.

-(Governor) A reduction in funding, in the amount of \$2,272,935 in each of FY 10 and FY 11, is provided to more accurately reflect anticipated funding needs for wrap-around support services.

-(Legislative) Same as Governor.

Family Support Services	0	-2,272,935	0	-2,272,935	0	0	0	0
Total - General Fund	0	-2,272,935	0	-2,272,935	0	0	0	0

Eliminate Community Emergency Services

Windham Regional Community Council, Inc. receives \$28,099 to provide twenty-four (24) hour crisis intervention to children and adolescents living in the Windham area. Forty youth are served annually.

Kids in Crisis, Inc. (Greenwich) receives \$39,589 to provide a twenty-four (24) hour emergency crisis intervention and hotline program serving Greenwich, Stamford, Darien, New Canaan, Norwalk, Wilton, Westport, Weston and Ridgefield.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) A reduction in funding, in the amount of \$67,598 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for community emergency services programming by Windham Regional Community Council, Inc., and Kids in Crisis, Inc. It is intended that emergency crisis intervention services will continue to be provided to families in need through the DCF-funded emergency mobile psychiatric services (EMPS) system.

-(Legislative) Same as Governor.

Local Systems of Care	0	-39,589	0	-39,589	0	0	0	0
Community Emergency Services	0	-28,009	0	-28,009	0	0	0	0
Total - General Fund	0	-67,598	0	-67,598	0	0	0	0

Reduce Discretionary/Flexible Funding

Per department policy, child protective services workers may request the authorization of discretionary/flexible funds to obtain needed services and/or goods when such services or goods (a) are intended to enhance family preservation and reunification, (b) are individualized, (c) are time limited, and (d) do not supplant existing services to prevent out-of-home placement and facilitate reunification.

-(Governor) A reduction in funding, in the amount of \$3 million in each of FY 10 and FY 11, is provided to support reduced expenditures from discretionary/flexible funding streams.

-(Legislative) A net reduction in funding, in the amount of \$3 million in each of FY 10 and FY 11, is provided to support reduced expenditures from discretionary/flexible funding streams. This reflects additional funding of \$800,000 under the Emergency Needs account to more accurately reflect actual payments for services funded via this account. Reductions are made under the Individualized Family Supports (\$200,000) and Board and Care for Children – Foster (\$1.8 million) accounts. An additional reduction of \$1.8 million is provided under the Board and Care for Children – Residential account in recognition of the diversion of children and youth from out-of-home placements made possible by the use of community-based, child-specific non-categorical services.

Emergency Needs	0	800,000	0	800,000	0	1,800,000	0	1,800,000
Board and Care for Children - Foster	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Board and Care for Children - Residential	0	-1,800,000	0	-1,800,000	0	-1,800,000	0	-1,800,000
Individualized Family Supports	0	-200,000	0	-200,000	0	1,800,000	0	1,800,000
Total - General Fund	0	-3,000,000	0	-3,000,000	0	0	0	0

Adjust Funding for Supportive Housing for Families Program

The Supportive Housing for Families (SHF) program currently serves approximately 380 families. Program participants receive intensive case management services (addressing economic, social and health needs), and may also receive rental supports through federal housing assistance programs, the state Rental Assistance Program (administered by the Department of Social Services), or DCF funding. Families are

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

referred by DCF and must be in compliance with their treatment plan, be homeless or at risk of being homeless, be in substance abuse/mental health treatment, and be 90-days substance free, if applicable.

-(Governor) A reduction in funding, in the amount of \$2 million in each of FY 10 and FY 11, is provided to reflect reduced support for the Supportive Housing for Families program.

-(Legislative) A transfer of funding between accounts, in the amount of \$2.7 million in FY 10 and \$5.2 million in FY 11, is provided to adequately fund the Supportive Housing for Families (SHF) program. In each fiscal year, an offsetting \$2.7 million reduction in flexible funding under the Board and Care for Children - Foster account is provided. In FY 11, an additional \$2.5 million in aggregate funding is reduced under the Personal Services, Board and Care for Children – Foster, and Board and Care for Children – Residential accounts in recognition of decreased caseload and out-of-home care costs resulting from prioritizing SHF services for families undergoing reunification. 4 positions are correspondingly eliminated in FY 11.

Pursuant to Section 46 of PA 09-3 JSS, DCF must, by 1/1/10, report to the Appropriations and Human Services Committees concerning how it will utilize funding for the SHRF program, the number of families served, the number of children expected to be reunified with their families, and the result of any efforts to prioritize services to families undergoing reunification.

Personal Services	0	0	-4	-250,000	0	0	-4	-250,000
Support for Recovering Families	0	2,700,000	0	5,200,000	0	4,700,000	0	7,200,000
Board and Care for Children - Foster	0	-2,700,000	0	-4,450,000	0	-2,700,000	0	-4,450,000
Board and Care for Children - Residential	0	0	0	-500,000	0	0	0	-500,000
Total - General Fund	0	0	-4	0	0	2,000,000	-4	2,000,000

Reduce Services to Clients Over Age 21

The Department currently provides a limited number of services for young adults age 21 and older.

-(Governor) A reduction in funding, in the amount of \$2,133,709 in FY 10 and \$2,560,451 in FY 11, is provided to reflect reduced support for non-educational services provided to young adults. FY 10 savings reflect ten-month implementation.

-(Legislative) A reduction in funding, in the amount of \$2,133,709 in FY 10 and \$2,560,451 in FY 11, is provided to reflect reduced support for non-educational services provided to young adults. FY 10 savings reflect ten-month implementation.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
An additional reduction of \$461,750 in FY 10 (\$471,875 in FY 11) is provided to reflect capping post-secondary education payments on behalf of foster and subsidized adoptive children (adopted after 12/31/04) at the level of in-state tuition, room and board, and fees for the Connecticut State University in the 2008-2009 year.								
	0	-11,750	0	-14,375	0	-11,750	0	-14,375
Board and Care for Children - Adoption								
Board and Care for Children - Foster	0	-2,517,376	0	-2,938,351	0	-450,000	0	-457,500
Board and Care for Children - Residential	0	-66,333	0	-79,600	0	0	0	0
Total - General Fund	0	-2,595,459	0	-3,032,326	0	-461,750	0	-471,875

Reduce Funding for Juvenile Justice Group Homes

The Department's budget includes funding for two new group homes to serve youth involved in the juvenile justice system. These programs have not yet been implemented due to difficulties in finding suitable locations. In addition, Noank Baptist's PASS group home recently closed.

-(Governor) A reduction in funding, in the amount of \$1,211,415 in each of FY 10 and FY 11, is provided to reflect the reallocation of funding from a closed group home to support the cost of one juvenile justice group home, and cancellation of funding for another juvenile justice group home.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	-1,211,415	0	-1,211,415	0	0	0	0
Total - General Fund	0	-1,211,415	0	-1,211,415	0	0	0	0

Reduce Supported Work, Education and Transition Program

The Department funds three Supported Work, Education and Transition (SWET) programs. The last of the four planned programs has not yet opened. The Department anticipates that needed capacity for this service can be met by the existing three providers.

Youth in the SWET program focus primarily on the acquisition of independent living skills, and participation in educational, vocational, pre-employment, and job placement opportunities.

-(Governor) A reduction in funding, in the amount of \$711,341 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for one Supported Work, Education and Transition (SWET) program.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	-711,341	0	-711,341	0	0	0	0
Total - General Fund	0	-711,341	0	-711,341	0	0	0	0

Adjust Funding for Safe Harbor Respite Home

\$750,000 was first appropriated in FY 09 to develop a safe harbor respite home intended to serve girls between the ages of 13 and 17 who have been

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

referred by local police, but are not under the supervision of DCF or within the jurisdiction of the Superior Court. An additional \$200,000 is currently budgeted under the Children's Trust Fund Council for support services. To date, this program has not been implemented.

-(Governor) A reduction in funding, in the amount of \$750,000 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for a safe harbor respite home.

-(Legislative) A reduction in funding, in the amount of \$750,000 in FY 10 and \$375,000 in FY 11, is provided to reflect a 1.5 year delay in the establishment of a safe harbor respite home.

Board and Care for Children - Residential	0	-750,000	0	-375,000	0	0	0	375,000
Total - General Fund	0	-750,000	0	-375,000	0	0	0	375,000

Adjust Young Adult Services Due to DMHAS Funding Expansion

Pursuant to a memorandum of understanding, the Department of Children and Families transfers funding to the Department of Mental Health and Addiction Services for the provision of services to young adults with significant behavioral health needs. \$3,675,000 is to be transferred for this purpose in FY 09.

-(Governor) A reduction in funding, in the amount of \$3,675,000 in each of FY 10 and FY 11, is provided to reflect reduced DCF support for behavioral health services for transitioning young adults. It should be noted that the Governor provides \$7.6 million in FY 10 (and an additional \$10.6 million in FY 11) under the budget of the Department of Mental Health and Addiction Services (DMHAS) to fund caseload growth in the Young Adult Services system. Final legislative action provides \$6.8 million in FY 10 (and an additional \$10 million in FY 11) under DMHAS' budget for these services.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	-3,675,000	0	-3,675,000	0	0	0	0
Total - General Fund	0	-3,675,000	0	-3,675,000	0	0	0	0

Partially Implement "Raise the Age" (16 Year Olds)

PA 07-4 JSS called for the age of juvenile jurisdiction to be raised to include 16 and 17 year olds, effective January 1, 2010. The governor's budget postponed this policy change until January 1, 2012.

-(Legislative) Funding, in the amount of \$2,555,012 in FY 10 and \$5,229,000 in FY 11, is provided to support additional DCF costs incurred in response to raising the age of juvenile jurisdiction to 16, effective January 1, 2010. Sections 69-93, 104 and 113 of PA 09-7 SSS implement this change. Pursuant to the Act, the age of juvenile jurisdiction will be raised to include 17 year olds, effective July 1, 2012.

Board and Care for Children - Residential	0	2,555,012	0	5,229,000	0	2,555,012	0	5,229,000
Total - General Fund	0	2,555,012	0	5,229,000	0	2,555,012	0	5,229,000

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Savings Due to Reunification of Children with Incarcerated Mothers

Pursuant to Section 180 of PA 09-7 SSS, the Departments of Children and Families and Correction must enter into a memorandum of understanding to develop a program to reunify incarcerated women with their children in the community when appropriate. The agencies must report on the program to the Appropriations and Human Services Committees by 1/1/10. The Act further authorizes the transfer of funds between the agencies without the Finance Advisory Committee's consent to achieve savings related to the program.

-(Legislative) A reduction in funding, in the amount of \$200,000 in each of FY 10 and FY 11, is provided to reflect savings ensuing from efforts to reunify incarcerated women with children under DCF care.

Board and Care for Children - Foster	0	-200,000	0	-200,000	0	-200,000	0	-200,000
Total - General Fund	0	-200,000	0	-200,000	0	-200,000	0	-200,000

Suspend Single Cost Accounting Rate Adjustments/Adjust Out of State Residential Rates

Pursuant to regulation, the department reimburses on a per diem basis for residential care each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

-(Governor) A reduction in funding, in the amount of \$3,889,015 in FY 10 and \$8,110,559 in FY 11, is provided to reflect the suspension of rate increases under the Single Cost Accounting System, and in anticipation of out-of-state residential treatment rates being held constant over the biennium. Section 55 of PA 09-3 JSS implements this change.

-(Legislative) Same as Governor.

No Nexus Special Education	0	-394,185	0	-813,495	0	0	0	0
Board and Care for Children - Residential	0	-3,494,830	0	-7,297,064	0	0	0	0
Total - General Fund	0	-3,889,015	0	-8,110,559	0	0	0	0

Expenditure Update/Board and Care for Children

-(Governor) A net increase in funding, in the amount of \$4,229,754 in FY 10 and \$14,854,136 in FY 11, is provided to reflect more accurately anticipated costs and caseloads.

-(Legislative) A net decrease in funding of \$5,770,246 in FY 10, and net increase in funding of \$4,854,136 in FY 11, are provided to reflect more accurately anticipated costs and caseloads.

Family Support Services	0	-1,297,684	0	-1,297,684	0	0	0	0
No Nexus Special Education	0	644,919	0	644,919	0	0	0	0
Board and Care for Children - Adoption	0	7,343,820	0	11,918,673	0	-1,814,159	0	-2,838,908
Board and Care for Children - Foster	0	-333,420	0	4,550,349	0	-1,763,659	0	-912,187
Board and Care for Children - Residential	0	-12,127,881	0	-10,962,121	0	-6,422,182	0	-6,248,905
Total - General Fund	0	-5,770,246	0	4,854,136	0	-10,000,000	0	-10,000,000

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Neighborhood Center Programs

A Neighborhood Youth Center program within New Haven provides outpatient mental health services to children, youth and their families through an afterschool and summer vacation drop-in program that provides experiential learning through exposure to the arts as well as psychosocial programming for youth and parent education. This program, operated by Junta for Progressive Action under the oversight of Yale University, serves 66 children and 60 families annually.

Farnam Neighborhood House, located in the Fair Haven section of New Haven, is a multiservice neighborhood center providing an afterschool and school vacation prevention and outreach program. This program is designed to teach social skills, promote positive mental health and support the role of parents of children ages 6 through 12. Contractual funds provided by the DCF support services to 60 children.

-(Governor) A reduction in funding, in the amount of \$261,010 in each of FY 10 and FY 11, is provided to reflect the discontinuation of support for two New Haven neighborhood centers.

-(Legislative) A reduction in funding is not provided to reflect the intent of the legislature that support for neighborhood center services be continued.

Neighborhood Center	0	0	0	0	0	261,010	0	261,010
Total - General Fund	0	0	0	0	0	261,010	0	261,010

Expenditure Update/Annualization

-(Governor) A net increase in funding, in the amount of \$1,223,830 in FY 10 and \$1,080,350 in FY 11, is provided to reflect the annualization of FY 09 expenditures. This includes:

* a reduction of \$23,817 under the Local Systems of Care account, reflecting economies in personnel costs;

* \$396,954 (\$253,474 in FY 11) under the Individualized Family Supports account. This line item will experience a shortfall in FY 09 due to higher than budgeted costs for family-specific emergency needs, and mandated expenditures per the W.R. settlement agreement; and

* \$850,693 under the Community KidCare account. This line item will experience a shortfall in FY 09 due to mandated expenditures per the W.R. settlement agreement.

-(Legislative) Same as Governor.

Local Systems of Care	0	-23,817	0	-23,817	0	0	0	0
Individualized Family Supports	0	396,954	0	253,474	0	0	0	0
Community KidCare	0	850,693	0	850,693	0	0	0	0
Total - General Fund	0	1,223,830	0	1,080,350	0	0	0	0

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding Between Accounts

-(Governor) A transfer of funding between budget line items is provided to more appropriately align existing services and programming.

-(Legislative) Same as Governor.

Other Expenses	0	-126,208	0	-126,208	0	0	0	0
Family Support Services	0	-887,000	0	-887,000	0	0	0	0
Community Emergency Services	0	-85,616	0	-85,616	0	0	0	0
Child Welfare Support Services	0	34,023	0	34,023	0	0	0	0
Board and Care for Children - Foster	0	85,616	0	85,616	0	0	0	0
Individualized Family Supports	0	92,185	0	92,185	0	0	0	0
Community KidCare	0	887,000	0	887,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,797,648 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Personal Services	0	-885,021	0	-885,021	0	0	0	0
Other Expenses	0	-110,000	0	-110,000	0	0	0	0
Family Support Services	0	-802,627	0	-802,627	0	0	0	0
Total - General Fund	0	-1,797,648	0	-1,797,648	0	0	0	0

Carry Forward Funds - W.R. Settlement

The W.R. Settlement Agreement (2007) resulted from a legal action brought against the state on behalf of children with complex behavioral health needs.

-(Legislative) Funding is carried forward from FY 09 into FY 10 to support services pursuant to the W.R. Settlement Agreement.

Individualized Family Supports	0	3,124,863	0	0	0	3,124,863	0	0
Total - Carry Forward Funding	0	3,124,863	0	0	0	3,124,863	0	0
Budget Totals - GF	3,517	872,246,940	3,513	886,190,199	44	-32,631,694	40	-24,862,768
Budget Totals - OF	0	3,124,863	0	0	0	3,124,863	0	0

OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 09-96, "An Act Concerning "Stuck Kids" - This Act requires the Department of Children and Families (DCF) to review annually the cases of all children and youth in DCF care during the previous calendar year and report the number and age of those:

1. living in a psychiatric hospital or out-of-state treatment center,
2. who have run away or are homeless,
3. who have a permanency plan of "another planned permanency living arrangement," or
4. who have refused DCF services.

For the first group, DCF must report their average length of stay, the number who have overstayed their estimated placement time, and analyze the reasons for the out-of-state placements and overstay. For the second group, DCF must report the number of days each has been a runaway or homeless and analyze the trends relating to runaways and homelessness. For the third group, DCF must analyze the trends relating to permanency plans. For the fourth group, DCF must analyze trends relating to participation in services.

DCF must conduct case and service reviews for each child in these groups. The first report is due by February 1, 2010 and must be sent to the Children's and Human Services committees.

PA 09-185, "An Act Concerning Proceedings and Operations of the Department of Children and Families and the Disclosure of Adoption Information" - This Act requires courts to look for suitable caretaker relatives (related by blood or marriage) in the early stages of cases where children have been, or are at risk of being, removed from their homes due to allegations of abuse or neglect. It allows a parent who is the subject of the abuse or neglect charges to ask the Department of Children and Families (DCF) commissioner to investigate placing the child with relatives and, where practicable, requires the commissioner to report on a relative's suitability at the first court hearing in the case. It establishes court procedures for making placement decisions when a relative seeks custody and creates a rebuttable presumption that placing a child with a relative is in the child's best interests.

The Act also:

1. prohibits DCF and courts from considering a parent's applying for or receiving DCF voluntary behavioral health services for his or her child when making certain decisions about the person's suitability to care for a child;
2. eliminates a requirement for both biological parents' consent before identifying information about either one is released to an applicant, such as a biological child, and instead allows access to the records of any consenting biological parent;
3. requires DCF employees to notify the commissioner when they suspect a co-worker of illegally disclosing confidential information and specifies that they have whistleblower protections for such reports;
4. extends the relatives DCF must notify and the notice it must give when a child is removed from his or her home because of suspected abuse;
5. describes actions DCF may take concerning a guardianship custody when a guardian dies or becomes disabled; and
6. adds licensed foster parents to the existing list of mandated reporters of abuse or neglect.

PA 09-194, "An Act Concerning the Policies, Practices and Procedures of the Department of Children and Families and A Pilot Program to Increase Public Access to Juvenile Proceedings" -This Act makes several changes in statutes governing the Department of Children and Families (DCF). It:

1. requires the department to include specific information in permanency plan documents;
2. requires DCF to file annual reports with the (a) Select Committee on Children on its case review findings and (b) Human Services Committee on its progress in incorporating measurable outcomes into contracts with providers;
3. establishes a pilot program to increase public access to juvenile court proceedings concerning abused, neglected, or dependent children or those petitioning for termination of parental rights;
4. creates the Juvenile Access Pilot Program Advisory Board; and
5. requires DCF to notify all attorneys of record when it decides to transfer a child to an out-of-state facility.

PA 09-205, "An Act Implementing the Recommendations of the Program Review and Investigations Committee Concerning the Department of Children and Families" - This Act implements a number of changes in statutes relating to the Department of Children and Families' (DCF) planning, programming, and reporting functions. It:

1. requires DCF to develop and regularly update a single comprehensive strategic plan, which replaces the biennially updated five-year master plan;
2. expands the authority and oversight of the State Advisory Council on Children and Families (SAC) with respect to DCF programs and services;
3. requires, rather than allows, DCF to establish advisory groups for each facility it operates (the Connecticut Children's Place, the Connecticut Juvenile Training School (CJTS), High Meadows, Riverview Hospital, and the Wilderness School) and provide them administrative support;

4. requires state agencies cited in an Office of the Child Advocate report to respond to the governor and General Assembly in writing within 90 days; and
5. requires DCF to collect and analyze data about child abuse and neglect that involve a parent or guardian with a substance abuse problem.

The Act also eliminates several reporting requirements and advisory groups.

PA 09-5 SSS, "An Act Implementing The Provisions Of The Budget Concerning Human Services And Making Changes To Various Social Services Statutes."- This Act gives the Department of Children and Families greater flexibility to alter its subsidized relative guardianship program by eliminating most statutory requirements and generalizing the department's authority to issue and modify regulations. This change streamlines the process for changing program requirements by regulation rather than by statutory amendment when federal reimbursement requirements change. Under the bill, the department's regulations must include all federal requirements necessary to maximize federal reimbursement available to the state. It also:

1. in determining whether taking care of a related child qualifies the caretaker for subsidies, requires the DCF commissioner to consider the child's suitability for adoption, rather than only that reunification with his or her parent is not a viable option; alters how long a relative must care for a child before becoming eligible for subsidies, changes how subsidy amounts and benefit levels are set; and
2. establishes a method for transferring subsidies to another relative when the original caretaker dies or becomes too infirm to continue taking care of the child.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

Children's Trust Fund Council CTF94000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
POSITION SUMMARY						
Permanent Full-Time	17	17	0	0	0	0
BUDGET SUMMARY						
Personal Services	1,102,473	1,354,909	0	0	268,729	0
Other Expenses	67,110	80,750	0	0	10,666	0
Equipment	901	0	0	0	0	0
Other Current Expenses						
Children's Trust Fund	12,443,763	13,342,454	0	0	2,154,691	0
Safe Harbor Respite	0	190,000	0	0	0	0
Agency Total - General Fund	13,614,247	14,968,113	0	0	2,434,086	0
Additional Funds Available						
Federal Contributions	652,044	571,509	0	0	0	0
Private Contributions	0	533,000	0	0	0	0
Agency Grand Total [1]	14,266,291	16,072,622	0	0	2,434,086	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	17	14,968,113	17	14,968,113	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	129,313	0	176,200	0	0	0	0
Other Expenses	0	-12,039	0	-12,039	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Children's Trust Fund	0	782,665	0	782,665	0	0	0	0
Safe Harbor Respite	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	914,989	0	961,876	0	0	0	0

Adjust Placement of CTF Staff and Grant Programs

-(Governor) A reduction in funding, in the amount of \$14,939,638 in FY 10, is provided to reflect:

* The elimination of 17 staff and associated operating expenses of the Children's Trust Fund Council, effective 7/1/09; and

* the transfer to the Department of Children and Families' budget of \$13,478,147 in grant funding supporting the following programs: Nurturing Families Network, Help Me Grow, Family Empowerment Initiative, Family School Connection, and Kinship and Grandparent Respite Funds.

The annualized value of this reduction is \$14,986,525 in FY 11.

-(Legislative) A reduction in funding, in the amount of \$12,605,552 in FY 10 and \$15,181,525 in FY 11, is provided to reflect transferring core programs of the Children's Trust Fund Council and an Executive Director position to the Department of Social Services. Sections 21-29 of PA 09-5 SSS implement this change. For further information, refer to the writeup entitled "Merge Children's Trust Fund" under the Department of Social Services.

-17	-1,128,664	-17	-1,444,280	0	268,729	0	0
-----	------------	-----	------------	---	---------	---	---

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services								
Other Expenses	0	-53,332	0	-63,998	0	10,666	0	0
Equipment	0	-100	0	-100	0	0	0	0
Children's Trust Fund	0	-11,423,456	0	-13,578,147	0	2,054,691	0	-100,000
Safe Harbor Respite	0	0	0	-95,000	0	0	0	-95,000
Total - General Fund	-17	-12,605,552	-17	-15,181,525	0	2,334,086	0	-195,000

Achieve Other Expenses General Savings
-(Governor) Funding of \$463 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-463	0	-463	0	0	0	0
Total - General Fund	0	-463	0	-463	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund
 The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). It should be noted that the remaining \$100 in funding following this adjustment is eliminated in each fiscal year within the writeup above entitled "Adjust Placement of CTF Staff and Grant Programs."

-(Legislative) Same as Governor.

Equipment	0	-4,950	0	-4,950	0	0	0	0
Total - General Fund	0	-4,950	0	-4,950	0	0	0	0

Adjust Funding for Parent Trust Fund
 The Parent Trust Fund provides grants to offer classes to parents to help improve the health, safety and education of children by training parents in leadership skills and by supporting parental involvement in community affairs.

-(Governor) A reduction in funding, in the amount of \$250,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for the Parent Trust Fund.

-(Legislative) Funding is provided to maintain support for the Parent Trust Fund at FY 09 levels in each of FY 10 and FY 11.

Children's Trust Fund	0	250,000	0	250,000	0	500,000	0	500,000
Total - General Fund	0	250,000	0	250,000	0	500,000	0	500,000

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Grant to Children's Law Center of Connecticut

Children's Law Center of Connecticut, Inc. provides experienced lawyers to indigent children in order to give them a voice and represent their best interests in family court. The Center also provides information in legal matters involving children and advocates in support of legislative policies that advance the well being of children.

-(Governor) A reduction in funding, in the amount of \$150,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for a grant award to Children's Law Center of Connecticut, Inc.

-(Legislative) A reduction in funding for a grant to Children's Law Center of Connecticut, Inc. is not provided.

Children's Trust Fund	0	0	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000

Adjust Funding for Literacy Programming

The sum of \$100,000 was originally appropriated in FY 08 under the budget of the Department of Social Services to support literacy programming for children and families in need. Per legislative intent these funds were transferred to the Children's Trust Fund Council.

These dollars have supported awards to Read to Grow, Inc., Danbury Children First, Inc., and the Connecticut Humanities Council. In addition, the Council has been able to purchase books for distribution to families. Family literacy training and books have been provided to families participating in both the Nurturing Families Network/Nurturing Groups and Family School Connection programs, as well as those residing in homeless shelters.

-(Governor) A reduction in funding, in the amount of \$100,000 in each of FY 10 and FY 11, is provided to reflect the elimination of support for literacy programming.

-(Legislative) A reduction in funding, in the amount of \$100,000 in each of FY 10 and FY 11, is provided to reflect legislative intent that private funding available to the Children's Trust Fund Council be used to support literacy services in FY 10 and FY 11.

Children's Trust Fund	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Suspend General Fund Support of Program Evaluation Efforts

The University of Hartford's Center for Social Research performs program development and assessment research activities related to the Nurturing Families Network, Help Me Grow and Family/School Connection programs.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) A reduction in funding, in the amount of \$550,000 in each of FY 10 and FY 11, is provided to reflect suspending General Fund support during the biennium of program evaluation efforts performed by the University of Hartford's Center for Social Research.

Children's Trust Fund	0	-550,000	0	-550,000	0	-550,000	0	-550,000
Total - General Fund	0	-550,000	0	-550,000	0	-550,000	0	-550,000

Delay Support Services for Safe Harbor Respite Home

A Safe Harbor Respite Home will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court or under the supervision of the Department of Children and Families.

\$750,000 is included under the budget of the Department of Children and Families to support the home's operating expenses; \$200,000 is included under the Children's Trust Fund Council's budget for support services. To date, the home has not been developed.

-(Governor) A reduction in funding, in the amount of \$190,000 in each of FY 10 and FY 11, is provided to reflect the elimination of funding for support services for a Safe Harbor Respite Home. An additional \$10,000 (for a total of \$200,000) for this program is eliminated under the writeup entitled "Reduce Funding to Reflect the Rollout of the FY 09 Recisions" below.

-(Legislative) A reduction in funding, in the amount of \$190,000 in FY 10 and \$95,000 in FY 11, is provided to reflect a 1.5 year delay in the establishment of a Safe Harbor Respite Home. An additional \$10,000 (for a total of \$200,000 in FY 10 and \$105,000 in FY 11) for this program is eliminated within the writeup entitled "Reduce Funding to Reflect the Rollout of the FY 09 Recisions" below.

Safe Harbor Respite	0	-190,000	0	-95,000	0	0	0	95,000
Total - General Fund	0	-190,000	0	-95,000	0	0	0	95,000

Expenditure Update/Annualization

-(Governor) A reduction in funding, in the amount of \$146,972 in each of FY 10 and FY 11, is provided to adjust the amount budgeted under the Children's Trust Fund account to its projected FY 09 expenditure level prior to the imposition of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Children's Trust Fund	0	-146,972	0	-146,972	0	0	0	0
Total - General Fund	0	-146,972	0	-146,972	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$101,079 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Same as Governor.

Personal Services	0	-86,829	0	-86,829	0	0	0	0
Other Expenses	0	-4,250	0	-4,250	0	0	0	0
Safe Harbor Respite	0	-10,000	0	-10,000	0	0	0	0
Total - General Fund	0	-101,079	0	-101,079	0	0	0	0
Budget Totals - GF	0	2,434,086	0	0	0	2,434,086	0	0

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.