



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

Maloney Center for Training and Staff Development

Under the leadership of the Agency's Training Director, the pre-service cadet training program at the Maloney Center for Training and Staff Development has been revised to reflect an adult learning model. Additionally, the 10 week training program has been modified to improve the application of the classroom instruction. Cadets, who previously spent the last four weeks of their training at their assigned facility, now spend time each week at that facility immediately utilizing the information learned in the academy classroom. The on the job training component is also being enhanced through the guidance of veteran staff at the facilities who are being assigned as mentors/coaches.

Inmate Orientation Units

In an effort to enhance safety and security in its facilities, inmate orientation units have been established at Bridgeport CC, Corrigan-Radgowski CC, Hartford CC, Manson Youth Institution, New Haven CC and York CI. These orientation units have been designated to transition newly admitted inmates that exhibit difficulties adjusting to incarceration or have medical, mental health or detoxification concerns. In addition, the Department has enacted procedures to screen and identify inmates with severe mental illness prior to transfer to Northern Correctional Institution, the state's male maximum-security prison.

Prison Rape Elimination Act Compliance

As part of the Agency's effort to be in compliance with the Prison Rape Elimination Act (Public Law 108-79), a comprehensive plan was developed to educate staff and inmates in the prevention of sexual assault in Connecticut correctional facilities. This plan incorporates education on sexual assault, appropriate screening and monitoring by facilities, and assures mandatory investigations of reported incidents.

Programs and Treatment Division

The Programs and Treatment Division realigned the incarcerated population to accommodate the return of 500 inmates from Virginia and to consolidate medical and mental health services in order to provide more comprehensive treatment. The Unit initiated 71,363 inmate transfers and provided services to the population in a safe and secure manner.

Educational, Addiction and Religious Services

The Unified School District's 18 schools provided educational services to more than 11,969 inmates, awarding 675 GED's, 398 vocational training certificates and developed 1,024 individualized education plans for students under twenty-one years of age. During the year, 33 percent of the incarcerated population was engaged in some formal educational training. Correctional Enterprises provided

employment for 425 inmates on an average daily basis. Addiction Services provided groups for 8,524 inmates, while Religious Services provided more than 88,000 hours of ministry time.

Victim Services

Volunteers donated 154,800 hours and the Victim Services Unit maintained 1,766 active victim notifications and completed 8,961 victim contracts.

Fiscal Services

The Fiscal Services Unit played a leading role in utilizing the Core-CT system and continues to focus on implementing departmental rules and regulations to support standardized business practices. The Engineering and Facilities Management Unit supervised the completion of 80 construction projects at a cost of \$4,260,698. The Engineering and Facilities Unit, in collaboration with the Management Information Systems Unit, began a \$3 million project to connect the eight remaining correctional facilities to the LAN/WAN network which is necessary to support the Offender Based Information System, Criminal Justice Information System and COLLECT systems, utilized by other state and law enforcement agencies. The Human Resources Unit accomplished significant cost savings initiatives, developed procedural enhancements and adjusted the recruitment selection process to further support the Department's commitment to diversity and meeting affirmative action goals.

Inmate Discharge and Reintegration Services

In an effort to further enhance the support mechanisms for discharging inmates to increase their likelihood of successful community reintegration, the Department has integrated the assets of the 2-1-1 Infoline database into the agency's discharge process. The service provides daily updates of available housing, job training, education and other essential benefits available to the offender population during re-entry. Posters detailing 2-1-1 Infoline have been placed in all facilities, the service's data base has been linked to the Department's e-mail system and some 200 staff have been trained in its effective usage.

With offender re-entry programming as a priority of her administration, the commissioner established the Charlene Perkins Re-Entry Center at the York Correctional Institution. The Center provides women who are within 18 months of the end of their sentences with intensive programming opportunities designed to prepare them for release. At the dedication in May, Commissioner Lantz challenged the 70 woman offenders who are involved in the program to take full advantage of the support that is offered in crucial areas such as employment, housing and substance abuse treatment, to support their successful reintegration into the community.

Budget Summary

FY1994 Vs FY2004 Performance Measures

- Escapes are down 75%
- Inmate on inmate assaults have dropped 46%
- Inmate on staff assaults have been reduced by 44%
- Furlough violations have declined 96%
- Offender disciplinary infractions are down 29%

RECOMMENDED ADJUSTMENTS

Technical Adjustments

	<u>2006-2007</u>
• Annualize FY2006 Deficiency	4,000,000
• Transfer Salary Adjustment Funds for Settled Bargaining Units	2,720,111
<i>Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.</i>	
• Re-estimate Workers' Compensation Claims Requirements	-1,000,000
• Provide Funds for Increased Energy Costs	6,145,954

Expansion Adjustments

• Provide Funds to Continue the Collaborative Mental Health Alternative Incarceration Project	500,000
<i>Funding is provided to pick-up expiring federal funding for the Department of Correction's contribution to the Mental Health Alternative to Incarceration program; a collaborative project between the Department and Mental Health and Addiction Services, the Court Support Services Division, and the Department of Correction.</i>	
• Pickup Expiring Federal Funds - RSAT, VOI/TIS, and Byrne Grant	564,032
<i>Funding is provided to continue residential beds and 4 positions for substance abuse programming that are provided through federal funds that are expiring July 1, 2006.</i>	
• Expand Health/Mental Health Services	217,365
<i>Funding is provided for 3 positions to audit and monitor the UCONN Health Center's contract to provide health services to inmates, as well as to ensure compliance with consent decrees, and settlement agreements, such as the recent Office of Protection and Advocacy settlement regarding mentally ill inmates.</i>	
• GPS Monitoring for Sex Offenders	197,153
<i>Funding is provided for 2 Parole Officer positions and associated expenses to monitor 30 sex offenders on Parole using the passive Global Positioning System (GPS) technology.</i>	
• Fund 2% COLA for Private Grant-Funded Providers	226,545
<i>A 2% COLA is being recommended for private providers effective October 1, 2006. \$226,545 is recommended in the agency's Midterm Budget. In addition, \$195,645 will be transferred to the agency from OPM's Contingency Needs account in FY 2007.</i>	

AGENCY SUMMARY

Personnel Summary	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007
	Authorized	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	6,739	6,775	6,774	9	6,783
Financial Summary	2004-2005	2005-2006	2006-2007	2006-2007	2006-2007
	Actual	Estimated	Appropriated	Net	Revised
				Adjustments	Recommended
Personal Services	371,656,979	380,801,427	393,198,274	5,481,407	398,679,681
Other Expenses	63,963,379	65,701,059	64,017,525	7,904,947	71,922,472
<u>Capital Outlay</u>					
Equipment	180,049	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Out of State Beds	3,125,000	0	0	0	0
Inmate Tracking System	614,316	0	0	0	0
Stress Management	138,750	0	0	0	0
Workers' Compensation Claims	22,492,222	21,161,060	24,153,368	-1,000,000	23,153,368
Inmate Medical Services	81,563,821	84,515,732	86,058,454	718,583	86,777,037
Board of Pardons and Paroles	4,569,862	3,788,900	3,976,548	178,000	4,154,548
Parole Support Services	3,581,302	0	0	0	0

Budget Summary

Mental Health AIC	0	0	0	500,000	500,000
TOTAL - Other Current Expenses	116,085,273	109,465,692	114,188,370	396,583	114,584,953
<u>Pmts to Other Than Govts</u>					
Aid to Paroled and Discharged Inmates	6,000	9,000	9,500	0	9,500
Legal Services to Prisoners	749,267	768,595	768,595	0	768,595
Volunteer Services	131,100	170,758	170,758	0	170,758
Community Support Services	21,067,051	26,404,552	28,145,968	550,120	28,696,088
TOTAL - Pmts to Other Than Govts	21,953,418	27,352,905	29,094,821	550,120	29,644,941
TOTAL - General Fund	573,839,098	583,322,083	600,499,990	14,333,057	614,833,047



DEPARTMENT OF CHILDREN AND FAMILIES

AGENCY PURPOSE

Working together with families and communities to improve child safety, ensure that more children have permanent families and advance 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 in collaboration with families and children, 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 Department has made important progress in providing quality services to children and families during the first 21 months (ending September 30, 2005) under a new Exit Plan in the Juan F. Consent Decree. While the plan calls for meeting the 22 outcome measures by May 2006 and sustaining those measures for six months, the Department has already met nine and made important improvements in others as of the Third Quarter of 2005:

Commencement of Investigations - The goal of 90 percent was exceeded for the fourth quarter in a row with a current achievement of 96.2 percent, the highest ever since measurement began for the Exit Plan in the Fourth Quarter of 2004.

Completion of Investigations - Workers completed investigations in a timely manner in 93.1 percent of cases, also exceeding the goal of 85 percent for the fourth consecutive quarter and also setting the highest level ever under the Exit Plan.

Maltreatment of Children in Out-of-Home Care - The Department sustained achievement of the goal of 2 percent or less for the seventh consecutive quarter with an actual measure of 0.8 percent.

Reunification - For the first time under the Exit Plan, staff met the 60 percent goal for reunifying children with their parents within 12 months in 64.2 percent of cases.

Adoption - For second quarter of the last three, staff exceeded the 32 percent goal for the timely finalization of adoptions within 24 months by meeting the timeline for 34.4 percent of the children, the highest level recorded under the Exit Plan and more than two times as high as the 2003 baseline.

Sibling Placement - For the first time under the Exit Plan, staff met the 95 percent goal for placing siblings together by achieving that result for 96 percent of children.

Multiple Placements - For the sixth consecutive quarter, the Department exceeded the 85 percent goal with a rate of 95.8 percent.

Foster Parent Training - For the sixth consecutive quarter, the Department met the 100 percent goal.

Discharge Measures - For only the second time under the Exit Plan, staff met the 85 percent goal by ensuring that 95 percent of children discharged at age 18 from state care had attained either educational and/or employment goals.

More Permanent Homes

From State Fiscal Years 1997 to 2005, an average of 615 permanent homes (both adoptions and subsidized guardianships) were found annually for children in foster care. In FY2005, there were 597 adoptions approved and 189 subsidized guardianships granted for a total of 786 new permanent homes. That is more than five times the level in 1996.

Appropriate Levels of Care for Children, Closer to Home

During an 18-month period commencing April 2004, the Department reduced the number of children in residential care by more than 22 percent, bringing the number to 690 or 199 fewer children. Increased options for community based service has meant that more children receive needed help in their homes and communities, including intensive in-home family counseling, psychiatric and non-traditional services.

During a 10-month period commencing late November 2004, the Department reduced the number of children in an out-of-state residential program by 40 percent.

College Program/Preparing Youth to Become Successful Adults

College program - 336 youth attended a two or four-year college in the 2004-2005 academic year with DCF's financial assistance. DCF continues its support until the youth reaches age 23.

In SFY05, 667 youth participated in independent and transitional living programs, including those 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.

RECOMMENDED ADJUSTMENTS

Reallocations or Transfers	<u>2006-2007</u>
<ul style="list-style-type: none"> • Transfer Funds to Serve Additional Individuals in the DCF Voluntary Services Program <i>This proposal continues an initiative begun in FY 2006, which transfers individuals currently in the DCF Voluntary Services Program to DMR. Those DCF VSP individuals that have mental retardation and a behavioral health diagnosis would be better served by the DMR service delivery system.</i> 	-3,600,000
Technical Adjustments	
<ul style="list-style-type: none"> • Annualization of Group Homes <i>Beginning in Fiscal Year 2004, and as a response to exit plan measure number 15 (children's needs met) and number 19 (residential reduction), the Department began to identify children placed primarily in Residential Treatment Centers, but for whom a small community-based therapeutic group home would be a more appropriate placement. As a result, the Department began to develop private group homes to meet the needs of the identified children. Funds are provided for 24 group homes anticipated to be open in FY 2006.</i> 	12,279,434
<ul style="list-style-type: none"> • Provide Funds for the Emily J. Settlement Agreement <i>Funds are provided in order to support a statewide expansion of services as agreed under the Emily J. Settlement Agreement.</i> 	3,510,000
<ul style="list-style-type: none"> • Re-estimate of Office Space Needs <i>Provide funding for DCF's anticipated need for office space and moving costs.</i> 	1,373,500
<ul style="list-style-type: none"> • Re-estimate of Achievable Savings <i>Funds are restored to more accurately reflect anticipated savings in DCF due to the statewide initiative to hold Administrative costs for private providers to 18%. Initiative assumes over \$1.6 million in savings.</i> 	3,600,000
<ul style="list-style-type: none"> • Delay Group Home Enhancements <i>Enhancements to group home programs anticipated to start in FY 2007 will be delayed until October 2006.</i> 	-301,950
<ul style="list-style-type: none"> • Delay Implementation of Medmac <i>Implementation of the Medication Management System will be delayed until October 2006.</i> 	-418,750
<ul style="list-style-type: none"> • Re-estimate of Treatment Foster Care Utilization <i>Slower than anticipated recruitment of Treatment Foster Care Homes has afforded budget savings due to revised utilization estimates for these programs.</i> 	-3,051,102
<ul style="list-style-type: none"> • Transfer Salary Adjustment Funds for Settled Bargaining Units <i>Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.</i> 	2,611,237
<ul style="list-style-type: none"> • Provide Funds for Increased Energy Costs 	1,828,957
<ul style="list-style-type: none"> • Re-estimate Program Development for Juvenile Justice Girls <i>Funding is removed from the budget for three residential programs that were anticipated to serve girls involved in the Juvenile Justice System. However, these programs have had difficulty starting and/or have not been fully utilized.</i> 	-4,609,339
Expansion Adjustments	
<ul style="list-style-type: none"> • Continue Group Home Development <i>Beginning in Fiscal Year 2004, and as a response to exit plan measure number 15 (children's needs met) and number 19 (residential reduction), the Department began to identify children placed primarily in Residential Treatment Centers, but for whom a small community-based therapeutic group home would be a more appropriate placement. As a result, the Department began to develop private group homes to meet the needs of the identified children. In addition to the 24 homes operating as of June 30, 2006, approximately 85 children will remain on the list of identified children needing services provided by a Group Home. The Budget provides \$4.75 million in FY 2007 to continue the development of Group Home capacity. In addition, \$250,000 will support an evaluation of the effectiveness of these homes.</i> 	5,000,000
<ul style="list-style-type: none"> • Expand Intensive In-Home Services <i>\$1,000,000 is provided to purchase 100 Family Functional Therapy slots (FFT) that would serve 250 -300 children involved in the Juvenile Justice System. In addition, \$500,000 is provided to expand intensive home-based services for clients in Child Protective Services.</i> 	1,500,000
<ul style="list-style-type: none"> • Restructure Adolescent Emergency Care Services <i>Over the last several years, DCF-funded shelter programs have seen an increase in the intensity and complexity of clinical issues in the population of children and youth they serve. The existing emergency shelter system will be restructured to encompass 14 6-bed Short Term Assessment Centers which will provide an array of on-site clinical supports.</i> 	1,550,000
<ul style="list-style-type: none"> • Establish Juvenile Justice Community Supports <i>Two Educational Re-entry and Support Programs will be developed to provide comprehensive educational transition, reintegration and support services by establishing a partnership with local schools and community-based organizations already working with youth in the community to create a wrap-around service model. One School-Based Juvenile Delinquency Program will be established. This program will implement a school-based Balanced and Restorative Justice (BARJ) Program that encompasses community safety, accountability, and skill development.</i> 	1,252,500

Budget Summary

- Combat Urban Violence - Community Diversion Boards
550,000
- As part of the Governor's initiative to combat urban violence new Community Diversion Boards will be developed in Bridgeport and New Haven, and the Board in Hartford will be fully funded. These boards hold the child responsible for their actions by requiring restitution to victims as well as addressing needs of the child such as mental health or substance abuse needs.*
- Establish an Intensive Reunification Programming
625,000
- The Intensive Reunification program will put in place in-home service immediately following the removal of a child from a home for protective service reasons, but before a contested OTC hearing. It is anticipated that many families could sufficiently address those risk factors for the child's safety to allow the child to immediately return to their biological parents.*
- Expand Programs for Girls Involved in the Juvenile Justice System
2,839,000
- To serve the most troubled girls in the JJ system a small self-contained secure state run facility will be developed. Three new groups will be developed to serve 4-6 girls each. New Specialized Treatment Foster Care slots will be developed to serve approximately 12 JJ girls across the state.*
- Fund 2% COLA for Private Grant-Funded Providers
2,459,289
- A 2% COLA is being recommended for private providers effective October 1, 2006. \$2,459,289 is recommended in the agency's Midterm Budget. In addition, \$2,257,874 will be transferred to the agency from OPM's Contingency Needs account in FY 2007.*

AGENCY SUMMARY

<i>Personnel Summary</i>	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	3,520	3,518	3,518	15	3,533
<i>Financial Summary</i>	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	230,894,914	246,435,476	249,027,271	3,025,237	252,052,508
Other Expenses	38,899,920	43,994,517	43,564,661	3,502,457	47,067,118
<u>Capital Outlay</u>					
Equipment	1,000	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Short Term Residential Treatment	664,634	687,329	649,918	34,328	684,246
Substance Abuse Screening	1,699,973	1,757,520	1,661,864	87,772	1,749,636
Workers' Compensation Claims	8,725,575	8,861,253	9,155,598	0	9,155,598
Local Systems of Care	1,854,647	1,916,089	1,895,904	34,150	1,930,054
Family Support Services	9,180,801	15,130,272	19,868,850	-2,921,564	16,947,286
Emergency Needs	1,044,900	1,000,000	1,000,000	8,049	1,008,049
TOTAL - Other Current Expenses	23,170,530	29,352,463	34,232,134	-2,757,265	31,474,869
<u>Pmts to Other Than Govts</u>					
Health Assessment and Consultation	266,610	975,626	978,302	7,875	986,177
Gts Psychiatric Clinics for Children	12,834,722	13,684,180	12,961,023	666,010	13,627,033
Day Treatment Centers for Children	5,405,117	5,587,885	5,283,743	279,073	5,562,816
Juvenile Justice Outreach Services	3,348,434	4,843,938	4,657,759	6,496,528	11,154,287
Child Abuse and Neglect Intervention	5,382,252	5,579,172	5,276,305	278,116	5,554,421
Community Emergency Services	178,582	186,953	188,768	1,520	190,288
Community Based Prevention Services	2,925,072	2,947,464	2,974,506	152,047	3,126,553
Family Violence Outreach and Counseling	504,363	690,141	695,297	5,596	700,893
Support for Recovering Families	4,449,412	4,732,607	5,223,887	236,768	5,460,655
No Nexus Special Education	8,391,450	7,804,512	7,379,722	563,989	7,943,711
Family Preservation Services	4,942,687	5,190,381	4,908,400	258,879	5,167,279
Substance Abuse Treatment	3,864,674	4,249,030	4,031,320	201,765	4,233,085
Child Welfare Support Services	379,910	356,014	1,494,470	1,137,029	2,631,499
Board and Care for Children - Adoption	51,562,458	58,102,463	62,523,094	373,725	62,896,819
Board and Care for Children - Foster	87,111,263	100,598,353	108,306,899	85,918	108,392,817
Board & Care - Residential	150,960,454	158,654,866	172,467,087	13,435,886	185,902,973
Individualized Family Supports	10,333,668	10,171,766	9,629,171	-231,907	9,397,264

Budget Summary

Community KidCare	13,526,604	22,174,341	22,914,581	1,276,404	24,190,985
Covenant to Care	151,800	156,972	158,496	1,275	159,771
Neighborhood Center	101,200	104,648	105,664	851	106,515
TOTAL - Pmts to Other Than Govts	<u>366,620,732</u>	<u>406,791,312</u>	<u>432,158,494</u>	<u>25,227,347</u>	<u>457,385,841</u>
TOTAL - General Fund	<u>659,587,096</u>	<u>726,574,768</u>	<u>758,983,560</u>	<u>28,997,776</u>	<u>787,981,336</u>

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

This prevention initiative has trained health care providers in 160 of the 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 7,000 children with community-based providers.

The Nurturing Families Network (NFN)

By the end of FY2007, NFN will be operational in all twenty-nine birthing hospitals in the state as well as operating out of ten community based centers in the city of Hartford. This child abuse and neglect prevention program provides education and support for all interested new parents and intensive home visiting for parents identified at the most risk.

Pilot Sexual Abuse Project

Implemented a pilot Sexual Abuse Project at ChildPlan, Inc. in East Hartford. The project grew out of the work of the Trust Fund's Childhood Sexual Abuse Prevention Coalition in 2003. The project will build on the work of the coalition by developing strategies to prevent child sexual abuse by

focusing on involving adults throughout the community in these efforts.

Makayla's House

Establish a safe harbor, called Makayla's House for up to six girls between the ages of thirteen and seventeen who have run away or who are out of the control of their parents. Makayla's House will accept referrals from the police, schools or parents. Girls who are under the supervision of the Commissioner of the Department of Children and Families or within the jurisdiction of the Superior Court for Juvenile matters will not be eligible for this program.

Kinship Funds and Family Respite Funds

Kinship Funds and Family Respite Funds are distributed through the Probate Court to provide small grants to children in the care of relative guardians and to relative guardians for basic needs and respite services.

Parent Trust Fund

The Parent Trust Fund has received funds to provide grants to improve the health, safety and education of children by training parents in leadership skills and by supporting the involvement of parents in community affairs.

RECOMMENDED ADJUSTMENTS

Reductions

- Carryforward FY2006 Funds

2006-2007

-150,000

Technical Adjustments

- Transfer Salary Adjustment Funds for Settled Bargaining Units

13,220

Necessary funding is transferred from the central Reserve for Salary Adjustment account to agency budgets.

Expansion Adjustments

- Fund 2% COLA for Private Grant-Funded Providers

75,335

A 2% COLA is being recommended for private providers effective October 1, 2006. \$75,335 is recommended in the agency's Midterm Budget. In addition, \$65,059 will be transferred to the agency from OPM's Contingency Needs account in FY 2007.

Revenue Adjustments

- Medicaid Claiming for Nurturing Family Network

225,000

Services provided by the Nurturing Family Network (NFN) could be claimed as a Medicaid expense. However, these funds are currently used as match for a federal leverage grant and cannot be simultaneously claimed for FFP. \$225,000 is provided in FY 2007 to replace the federal leverage grant in order to receive FFP of approximately \$2.6 million. Annual state expenditure will be \$300,000 achieving \$3.5 million in revenue.

AGENCY SUMMARY

	2004-2005 Authorized	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personnel Summary					
<u>Permanent Full-Time Positions</u>					
General Fund	10	10	10	0	10
Financial Summary					
	2004-2005 Actual	2005-2006 Estimated	2006-2007 Appropriated	2006-2007 Net Adjustments	2006-2007 Revised Recommended
Personal Services	594,096	766,066	785,566	13,220	798,786
Other Expenses	34,977	55,000	55,000	0	55,000
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	0	1,000
<u>Other Current Expenses</u>					
Children's Trust Fund	5,506,328	9,286,836	9,959,581	150,335	10,109,916
Safe Harbor Respite	0	150,000	300,000	0	300,000
TOTAL - Other Current Expenses	5,506,328	9,436,836	10,259,581	150,335	10,409,916
TOTAL - General Fund	6,135,401	10,258,902	11,101,147	163,555	11,264,702