



**STATE OF CONNECTICUT
DEPARTMENT OF CHILDREN AND FAMILIES**



**Testimony of
Commissioner Joette Katz
Appropriations Committee
February 27, 2015**

Good morning Senator Bye, Representative Walker, and distinguished members of the Appropriations Committee. I am Fernando Muñiz, Deputy Commissioner and I will read Commissioner Katz's prepared remarks. My name is Joette Katz and I am the Commissioner of the Department of Children and Families. Although I cannot be there in person, my dedicated staff and subject matter experts are here to answer questions that members of the committee may have today.

Introduction

Thank you for the opportunity to speak with you regarding the Governor's proposed budget for fiscal years 2016 and 2017 for the Department of Children and Families. The department strongly believes that this budget represents the type of resourceful thinking that is needed at this time to ensure that the children and families of Connecticut are not negatively impacted by the fiscal challenges that we face as a state. This budget's approach is innovative; it preserves the program advances we have made over the last four years. And it calls for us to devise ways to be as efficient as possible by matching like disciplines and utilizing our core competencies and areas of excellence to their fullest extent.

The Governor's proposal challenges our standard operating paradigms, but it will ultimately ensure that the children and families now served by DCF and the Court Support Services Division of the Judicial Department (CSSD) will continue to be able to access needed services and result in a stronger, more cohesive network of care. Business as usual would likely have resulted in deeper reductions in the DCF budget, negatively impacting the department's ability to meet its performance measure targets and the Juan F. court monitor's evaluation standards.

Our Accomplishments

DCF has a proven track record of managing both efficiently and effectively. We have challenged the conventional thinking regarding how care is provided to children and families and reached goals formerly believed to be unobtainable. Change was necessary to improve our children's potential for a bright future.

The following are a just a few of the successful outcomes we at DCF have achieved in the past four years:

As of January 1, 2015 and compared to January 2011:

- There are 866 fewer children in care -- a decrease of 18.1 percent;
- The percentage of children in care who live with a relative or someone else they know grew from 21% to 35.9%;
- The percentage of children in care who live in congregate (group) care dropped from 29.8% to 16.5% -- a reduction of 781 children, or 54%; and
- There are 350 fewer children in out-of-state care -- a decrease of 96.7%.
- The number of children out-of-state stood at 12 as of January 1, 2015, compared to 362 when the administration began.

A shift from congregate care to family settings had been debated and met with resistance because it was a different way of operating in Connecticut. Reducing the use of congregate care was a concept that was embraced and implemented in other states in the past decade and we, quite honestly, had lagged behind. It is not difficult for anyone to understand that a child is better off being raised in a family instead of an institution. However, because congregate care was our state's familiar system of care, many have been resistant to see it go. If this were merely an academic exercise, it might have seemed wise to debate it over several years. But when you are working in a system and see individual children being negatively impacted and know the statistics on how growing up in congregate care will likely impact a child for the rest of his or her life, the need to act as quickly as reasonably possible was not in question. There currently are over 850 fewer children housed in congregate care settings today than there were four years ago.

Stakeholders have been very concerned that the department would not be allowed to reinvest savings resulting from reduced spending for residential board and care in community care. The Governor and the Legislature have ensured that DCF has had the opportunity to do so. Congregate care is the most expensive form of care, costing on average \$110,000 per child. This level of care is expensive because it requires three shifts of staffing, and a comprehensive physical plant that is built to meet residents' living needs as well as therapeutic staffing. Evidenced based community care costs far less, allowing DCF to serve many children in the community for what it costs to treat one child in a congregate setting. Over the past four years, the department has reinvested \$.79 of every \$1 saved in congregate care into supporting community treatment. We have been able to do this because the Governor and the Legislature have made the children of our state a priority. There will likely always be a need for congregate care, but it is important to not over-prescribe its use to the detriment of our children and families.

DCF's success in managing efficiently has been a two prong approach. We have managed both sides of the equation, reducing expenditures and increasing revenues. During a period when federal reimbursement dollars would have been expected to decrease because of a reducing reliance on congregate care, we managed to increase our federal reimbursement by tens of millions of dollars. This was done by researching potential opportunities to receive reimbursement on expenditures the state was already incurring. Without these new revenue initiatives we projected our federal revenue would have dropped \$75 million annually. We are projecting our revenue will be \$116 million in FY 2015. We believe there are further opportunities to maximize revenue in area of the CSSD service array.

DCF and the Office of Health Advocate engaged in a strong partnership to ensure that children involved with DCF were able to access their private insurance to the greatest extent possible instead of relying on the department to cover expenses. This partnership has saved the state millions of dollars, and has also ensured that families had access to their entitled benefits. It has been estimated that 70% of the children in detention and 40% of the children on probation are in need of behavioral health services. DCF and OHA have built a system to ensure that families are encouraged and able to access their insurance benefits, especially related to behavioral health services. With this demonstrated high level of need in the detention and probation population, DCF's rich behavioral health services, both clinical employees and contracted services, will allow for unprecedented access, appropriate diagnosis and comprehensive treatment planning. The long term results and benefit to this population will enhance chances for success into adulthood.

Merger of Certain CSSD Functions into DCF

The most significant change in the department's budget is the addition of 755 positions and \$124 million in funding in FY 2016 (\$128 million in FY 2017), representing the transfer of responsibility for Juvenile Justice and Family Services functions currently overseen by CSSD. CSSD provides a broad array of services that overlaps with DCF's programming. In fact, the two agencies serve the same population at different phases of their treatment, and have a history of sharing contracts and provider networks. DCF and CSSD plan jointly for a cohesive, integrated juvenile justice system. As examples, we are in the midst of developing a shared risk assessment instrument and are working together to enhance information sharing.

DCF has been working diligently since the Governor's budget address to determine the potential areas for service improvement and efficiencies that this merger would facilitate. We understand that there have been questions posed regarding how this merger would lead to savings. There have also been concerns stated that this merger could potentially result in damaging service quality. Our initial assessment has identified several areas in which service delivery can be improved and financial benefit realized, building upon each agency's strengths:

1. Enhanced federal revenue generation related to CSSD contracted services.
2. Improved access to DCF's behavioral health services array for the probation and detention population.
3. Creating a continuity of care which allows for one case manager to provide community supervision throughout a child's juvenile justice involvement.
4. Improved outcomes for "crossover youth" - those children that are involved in the child welfare system who become involved with the juvenile justice court system. Nationwide estimates indicate that 40% of child are considered "crossover" youth.
5. Maximizing purchasing efficiencies by consolidating funding for contracted services.
6. Enhanced efficiencies by consolidating oversight over the operation of state run facilities.
7. Streamlining administration functions

As we gain a deeper understanding of CSSD's operations, we will likely identify further opportunities for improvements and efficiencies.

It is an unfortunate fact that up to 40% of children involved with child welfare systems nationwide will also have juvenile delinquency court involvement. This is not surprising considering the trauma many of these children have experienced. Juvenile justice involvement heightens the potential for these children to be re-traumatized, along with being in danger of having their actions misunderstood, bringing about harsher consequences. Many children in child welfare do not have the family support that allows them to navigate the system to achieve positive results. The merger of these two agencies' juvenile functions and a coordinated approach in treating this population has the potential to halt further involvement, improving outcomes for crossover youth.

DCF and CSSD share many community service contracts, with DCF taking the contracting lead. The most costly contracts in the CSSD service array appear to be for private detention beds and substance abuse treatment beds. DCF has experience with these service types both from an administrative perspective and in our role as a licensing agency. DCF now independently finances and manages many contracts that serve the CSSD population in areas of primary and secondary prevention (see Appendix A). Joining DCF and CSSD services into one network of care will improve access and create a comprehensive continuity of care. It will also allow for the contract dollars that are now split between the two agencies to be merged and a plan to be developed for a full continuum of care, generating efficiencies from removing non-productive redundancies in the service network. (See Appendix B for shared programs and Appendix C for programs by Agency.)

Many years ago DCF responded to a report highlighting the importance of a youth in juvenile justice remaining with the same social worker throughout their juvenile justice commitment. We implemented this change because we understood the importance and the strength of this relationship, what was lost when a child had to start over again with another social worker when a case was transferred from institutional care to the community. The connection that is built between the youth and his/her social worker and the resulting continuity of care are instrumental in the youth's ability to be successful in treatment. The proposed merger is a chance to actually improve the quality of services by allowing the same worker to follow the youth throughout their entire juvenile justice involvement.

In evaluating the administrative payroll of the two agencies, we see the potential for economies of scale, by removing duplication of services and achieving savings through attrition. DCF's administrative payroll expenses account for 9.6% of the department's entire payroll budget. It appears that the administrative salaries supporting CSSD's Juvenile Services and Family Services functions are at a higher percentage than DCF's normal range. This would appear to be an area where further efficiencies could be found.

Finally, DCF is very proud of the quality of care and the efficient operation of the Connecticut Juvenile Training School (CJTS). CJTS provides the highest level of care in the state to the most trouble youth in the system. The facility provides high quality services in a secure treatment environment. Residents of CJTS are provided a full array of health and dental services, behavioral health treatment and both academic and vocational education. The environment is focused on rehabilitation and is a model for the rest of the country.

I am exceptionally proud of CJTS and its staff and would like to extend an invitation to the Committee to tour the facility. I know that you would be pleased with the work that is being done there and it should be a source of pride for you also. We have been fortunate that the Legislature has been supportive and partnered with us to make the treatment changes necessary to support Raise the Age and ensure residents are given the tools to be successful in the future. True to our word, the girls' unit opened almost a year ago and we have continually moved toward it being a short term assessment and treatment model that returns girls to a less restrictive environment as quickly as possible, giving them skills and supports to remain in the community.

CJTS has recently had an average daily population of 115. It employs 324 staff and procures few contracted services. CSSD's detention program has an average daily population of 67. They employ 314 staff performing custody services only, with treatment and education components of the operations being provided by contractors, not included in the employee count of 314. We strongly believe we could implement financial efficiencies in detention operations and increase the level of treatment, using the model we have used to operate the girls' unit at CJTS.

Finally, this merger will not only make for a more efficient service delivery system through shared resources and knowledge but also a cohesive and effective system of care that will allow youth to take full advantage of the best of both agencies, no matter where they are in the juvenile justice track. We are confident this merger would result in the savings outlined in the Governor's budget of \$9.9 million in FY 2016 and \$10.3 million in FY 2017.

Other Proposed Changes

The department's budget also reflects the transfer of the Youth Service Bureaus Program, costing \$2.3 million annually, from the State Department of Education. The Youth Service Bureaus program closely relates to programming provided by DCF, and it will integrate easily into the current DCF service array.

Proposed budget reductions were carefully weighed to ensure the least amount of impact on the children and families we serve. The greatest reduction is in the amount of \$3.3 million in FY 2016 and \$4.7 million in FY 2017, eliminating the rate adjustments for residential facilities, provided as part of the Single Cost Accounting Rate Setting method. Additional savings will be achieved by eliminating inflationary increases for other expenses in the amount of \$1.8 million in FY 2016 and \$4.1 million FY 2017.

The budget removes funding for two group homes and one short term assessment and respite home. Savings of \$2.6 million in each year will be achieved through reducing excess, unused capacity. A reduction is proposed in the area of youth employment and training, in the amount of \$887,203 in both years. Reductions are also proposed to certain smaller grant funded services, many of which are not available statewide; this equates to \$586,365 in each year. Additionally, savings of \$646,342 are recommended through the elimination of a quality assurance performance improvement center contract. Finally, the budget annualizes the rescissions from FY 2015, in the amount of \$1.8 million in each year.

Other savings initiatives include credentialing court ordered evaluation providers to ensure that we are making wise purchasing decisions, adjusting the voluntary services budget to reflect the fact that more families are able to access private insurance for care, the removal of dedicated funding for former foster children with military service to re-enter care and receive services, which is already allowed within DCF's re-entry policy, making efficient use of wrap services, and consolidating licensure of foster parents. These initiatives result in savings of \$2,361,431 in each year. The Department projects these reductions will have little or no impact because we have other means to provide these services within our present service array.

Closing

In closing, I strongly believe that the Governor's budget allows DCF to continue to make strides, improving the care to the children and families we serve. It is a balanced approach that realizes savings without negatively impacting our families or programming.

Thank you again for the chance to speak about the DCF budget. We welcome the opportunity to address your questions both today and when we meet in subcommittee.

Appendix A
DCF Primary and Secondary Prevention Programs

Governor's SFY 16 & 17 DCF Juvenile Justice Funding by Primary and Secondary Prevention Programs						
DCF JJ Programs		SID	SFY 15 Amount	SFY 16 Gov Budget	SFY 17 Gov Budget	
Primary Prevention						
Intensive Home Based Services: Family Functional Therapy	16043	\$	416,122	\$	416,122	\$ 416,122
Intensive Home Based Services: Multidimensional Family Treatment	16043	\$	1,352,701	\$	1,352,701	\$ 1,352,701
Intensive Home Based Services: MST for Transition Age Youth	16043	\$	519,140	\$	475,700	\$ 475,700
JOTLAB	16043	\$	314,456	\$	314,456	\$ 314,456
Juvenile Criminal Diversion	16043	\$	224,891	\$	132,720	\$ 132,720
Juvenile Review Board	16043	\$	656,500	\$	656,500	\$ 656,500
Juvenile Review Board Support and Enhancement	16043	\$	386,734	\$	665,840	\$ 665,840
MDFT - Consultation & Education	16043	\$	161,600	\$	161,600	\$ 161,600
MST Consultation and Evaluation	16043	\$	60,600	\$	104,040	\$ 104,040
Jobs for America (RTA)	16043	\$	70,000	\$	70,000	\$ 70,000
UCONN Trauma MOU	16043	\$	128,851	\$	128,850	\$ 128,850
Pending - MOA LIST	16043	\$	275,000	\$	275,000	\$ 275,000
Total Primary Prevention			\$ 4,566,595	\$	4,753,529	\$ 4,753,529
DCF and CSSD Shared (Secondary Prevention)						
Intermediate Evaluations for Juvenile Justice Involved Children and Youth	16043	\$	881,018	\$	881,018	\$ 881,018
ABH Flex Funds	16043	\$	400,000	\$	400,000	\$ 400,000
Crossover Youth Pilot	16043	\$	90,000	\$	90,000	\$ 90,000
Adolescent Community Reinforcement Approach/Assertive Continuing Care	16116	\$	1,170,000	\$	1,170,000	\$ 1,170,000
Bridge Family Center Eleanor House	16138	\$	987,850	\$	987,850	\$ 987,850
Children's Center of Hamden, Inc. - Substance Abuse Treatment	16138	\$	720,260	\$	720,260	\$ 720,260
Total DCF and CSSD Shared (Secondary Prevention)			\$ 4,249,128	\$	4,249,128	\$ 4,249,128
DCF Involved Youth						
CJTS Community Re-entry Pilot Project	16043	\$	428,000	\$	428,000	\$ 428,000
Fostering Responsibility, Education & Employment	16043	\$	3,335,723	\$	3,335,723	\$ 3,335,723
Re-Entry and Family Treatment (RAFT)	16043	\$	383,494	\$	383,494	\$ 383,494

Appendix A
DCF Primary and Secondary Prevention Programs

DCF JJ Programs	SID	SFY 15 Amount	SFY 16 Gov Budget	SFY 17 Gov Budget
Youth Employment & Training	16043	\$ 280,400	\$ 280,400	\$ 280,400
Career Pathways / vocational training	16043	\$ 13,346	\$ -	\$ -
Georgetown MOU w/CSSD	16043	\$ 160,000	\$ 160,000	\$ 160,000
Pending - Community Based Tutoring	16043	\$ 410,000	\$ 500,000	\$ 500,000
Add CBT and Anger Mgt Component to FREE	16043	\$ 280,982	\$ 280,982	\$ 280,982
Pending - MOA Risk Assessment	16043	\$ 150,000	\$ 150,000	\$ 150,000
Residential Treatment, In-State # JJ (Projection as of 1/31/15)	16138	\$ 5,803,581	\$ 5,803,581	\$ 5,803,581
DOL - Summer Employment	16043	\$ 237,500	\$ 237,500	\$ 237,500
Robert Kinscherff - PSA Juvenile Justice Evaluation	16043	\$ 40,254	\$ -	\$ -
Evaluation of Gang/Vet Pilot (RTA)	16043	\$ 70,000	\$ 70,000	\$ 70,000
Connecticut Juvenile Training School - Personal Services	10010	\$ 25,198,857	\$ 25,198,857	\$ 25,198,857
Connecticut Juvenile Training School - Other Expenses	10020	\$ 3,127,461	\$ 3,127,461	\$ 3,127,461
Parole Services - Personal Services	10010	\$ 4,721,838	\$ 4,721,838	\$ 4,721,838
Parole Services - Other Expenses	10020	\$ 277,370	\$ 277,370	\$ 277,370
Total DCF Involved Youth		\$ 44,918,805	\$ 44,955,206	\$ 44,955,206
DCF Grand Total		\$ 53,734,528	\$ 53,957,863	\$ 53,957,863

Appendix B
Estimated Side by Side Program by Type

Governor's SFY 16 & 17 DCF/CSSD Juvenile Justice Funding		SFY 16 Gov Budget		SFY 17 Gov Budget		
JJ Programs	DCF	CSSD	Total	DCF	CSSD	Total
Community/Family Services						
DCF Administered Programs						
IICAPS Consultation & Evaluation - CSSD Expansion	\$ -	\$ 139,633	\$ 139,633	\$ -	\$ 139,633	\$ 139,633
CJTS Community Re-entry Pilot Project	\$ 428,000	\$ -	\$ 428,000	\$ 428,000	\$ -	\$ 428,000
Fostering Responsibility, Education & Employment	\$ 3,335,723	\$ -	\$ 3,335,723	\$ 3,335,723	\$ -	\$ 3,335,723
Intensive Home Based Services: Family Functional Therapy	\$ 416,122	\$ -	\$ 416,122	\$ 416,122	\$ -	\$ 416,122
Intensive Home Based Services: Multidimensional Family Treatment	\$ 1,352,701	\$ 592,029	\$ 1,944,730	\$ 1,352,701	\$ 592,029	\$ 1,944,730
Intensive Home Based Services: MST for Transition Age Youth	\$ 475,700	\$ 221,813	\$ 697,513	\$ 475,700	\$ 221,813	\$ 697,513
Intermediate Evaluations for Juvenile Justice Involved Children and Youth	\$ 881,018	\$ -	\$ 881,018	\$ 881,018	\$ -	\$ 881,018
JOTLAB	\$ 314,456	\$ -	\$ 314,456	\$ 314,456	\$ -	\$ 314,456
Juvenile Criminal Diversion	\$ 132,720	\$ -	\$ 132,720	\$ 132,720	\$ -	\$ 132,720
Juvenile Review Board	\$ 656,500	\$ -	\$ 656,500	\$ 656,500	\$ -	\$ 656,500
Juvenile Review Board Support and Enhancement	\$ 665,840	\$ -	\$ 665,840	\$ 665,840	\$ -	\$ 665,840
MDFT - Consultation & Education	\$ 161,600	\$ -	\$ 161,600	\$ 161,600	\$ -	\$ 161,600
MST Consultation and Evaluation	\$ 104,040	\$ 513,297	\$ 617,337	\$ 104,040	\$ 513,297	\$ 617,337
Re-Entry and Family Treatment (RAFT)	\$ 383,494	\$ -	\$ 383,494	\$ 383,494	\$ -	\$ 383,494
Youth Employment & Training	\$ 280,400	\$ 537,900	\$ 818,300	\$ 280,400	\$ 537,900	\$ 818,300
ABH Flex Funds	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
Career Pathways / vocational training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jobs for America (RTA)	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000
DOL - Summer Employment	\$ 237,500	\$ -	\$ 237,500	\$ 237,500	\$ -	\$ 237,500
Robert Kinscherrf - PSA Juvenile Justice Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Evaluation of Gang/Vet Pilot (RTA)	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000
UCONN Trauma MOU	\$ 128,850	\$ -	\$ 128,850	\$ 128,850	\$ -	\$ 128,850
Georgetown MOU w/CSSD	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ 160,000
Judicial School Diversion MOU	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
Pending - Community Based Tutoring	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Add CBT and Anger Mgt Component to FREE	\$ 280,982	\$ -	\$ 280,982	\$ 280,982	\$ -	\$ 280,982
Crossover Youth Pilot	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
Pending - MOA Risk Assessment	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Pending - MOA LIST	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 275,000
Adolescent Community Reinforcement Approach/Assertive Continuing Care	\$ 1,170,000	\$ 256,427	\$ 1,426,427	\$ 1,170,000	\$ 256,427	\$ 1,426,427
Multidimensional Treatment Foster Care	\$ 954,304	\$ 727,080	\$ 1,681,384	\$ 954,304	\$ 727,080	\$ 1,681,384
Residential Treatment, In-State # JJ (Projection as of 1/31/15)	\$ 5,803,581	\$ -	\$ 5,803,581	\$ 5,803,581	\$ -	\$ 5,803,581
Bridge Family Center Eleanor House	\$ 987,850	\$ -	\$ 987,850	\$ 987,850	\$ -	\$ 987,850
Children's Center of Hamden, Inc. - Substance Abuse Treatment	\$ 720,260	\$ 658,500	\$ 1,378,760	\$ 720,260	\$ 658,500	\$ 1,378,760
TBD	\$ 188,381	\$ -	\$ 188,381	\$ 188,381	\$ -	\$ 188,381
DCF Administered Community/Family Service Subtotal	\$ 21,835,022	\$ 3,646,679	\$ 25,481,701	\$ 21,835,022	\$ 3,646,679	\$ 25,481,701
CSSD Administered Programs						
10010 - Personal Services	\$ -	\$ 12,698,425	\$ 12,698,425	\$ -	\$ 13,419,883	\$ 13,419,883
10020 - Other Expenses	\$ -	\$ 191,081	\$ 191,081	\$ -	\$ 203,807	\$ 203,807
12375 Youthful Offender Services	\$ -	\$ 4,522	\$ 4,522	\$ -	\$ 4,522	\$ 4,522
CSSD Administered Community/Family Service Subtotal	\$ -	\$ 12,894,028	\$ 12,894,028	\$ -	\$ 13,628,212	\$ 13,628,212
Community/Family Service Subtotal	\$ 21,835,022	\$ 16,540,707	\$ 38,375,729	\$ 21,835,022	\$ 17,274,891	\$ 39,109,913

Appendix C
Estimated Budget by Program

Governor's SFY 16 & 17 DCF Juvenile Justice Funding				
DCF JJ Programs	SID	SFY 15 Amount	SFY 16 Gov Budget	SFY 17 Gov Budget
CJTS Community Re-entry Pilot Project	16043	\$ 428,000	\$ 428,000	\$ 428,000
Fostering Responsibility, Education & Employment	16043	\$ 3,335,723	\$ 3,335,723	\$ 3,335,723
Intensive Home Based Services: Family Functional Therapy	16043	\$ 416,122	\$ 416,122	\$ 416,122
Intensive Home Based Services: Multidimensional Family Treatment	16043	\$ 1,352,701	\$ 1,352,701	\$ 1,352,701
Intensive Home Based Services: MST for Transition Age Youth	16043	\$ 519,140	\$ 475,700	\$ 475,700
Intermediate Evaluations for Juvenile Justice Involved Children and Youth	16043	\$ 881,018	\$ 881,018	\$ 881,018
JOTLAB	16043	\$ 314,456	\$ 314,456	\$ 314,456
Juvenile Criminal Diversion	16043	\$ 224,891	\$ 132,720	\$ 132,720
Juvenile Review Board	16043	\$ 656,500	\$ 656,500	\$ 656,500
Juvenile Review Board Support and Enhancement	16043	\$ 386,734	\$ 665,840	\$ 665,840
MDFT - Consultation & Education	16043	\$ 161,600	\$ 161,600	\$ 161,600
MST Consultation and Evaluation	16043	\$ 60,600	\$ 104,040	\$ 104,040
Re-Entry and Family Treatment (RAFT)	16043	\$ 383,494	\$ 383,494	\$ 383,494
Youth Employment & Training	16043	\$ 280,400	\$ 280,400	\$ 280,400
ABH Flex Funds	16043	\$ 400,000	\$ 400,000	\$ 400,000
Career Pathways / vocational training	16043	\$ 13,346	\$ -	\$ -
Jobs for America (RTA)	16043	\$ 70,000	\$ 70,000	\$ 70,000
DOL - Summer Employment	16043	\$ 237,500	\$ 237,500	\$ 237,500
Robert Kinscherff - PSA Juvenile Justice Evaluation	16043	\$ 40,254	\$ -	\$ -
Evaluation of Gang/Vet Pilot (RTA)	16043	\$ 70,000	\$ 70,000	\$ 70,000
UConn Trauma MOU	16043	\$ 128,851	\$ 128,850	\$ 128,850
Georgetown MOU w/CSSD	16043	\$ 160,000	\$ 160,000	\$ 160,000
Judicial School Diversion MOU	16043	\$ 60,000	\$ 60,000	\$ 60,000
Pending - Community Based Tutoring	16043	\$ 410,000	\$ 500,000	\$ 500,000
Add CBT and Anger Mgt Component to FREE	16043	\$ 280,982	\$ 280,982	\$ 280,982
Crossover Youth Pilot	16043	\$ 90,000	\$ 90,000	\$ 90,000
Pending - MOA Risk Assessment	16043	\$ 150,000	\$ 150,000	\$ 150,000
Pending - MOA LIST	16043	\$ 275,000	\$ 275,000	\$ 275,000
TBD	16043	\$ 11,457	\$ 188,381	\$ 188,381
Total	16043	\$ 11,798,769	\$ 12,199,027	\$ 12,199,027
Adolescent Community Reinforcement Approach/Assertive Continuing Care	16116	\$ 1,170,000	\$ 1,170,000	\$ 1,170,000
Multidimensional Treatment Foster Care	16135	\$ 954,304	\$ 954,304	\$ 954,304
Residential Treatment, In-State # JJ (Projection as of 1/31/15)	16138	\$ 5,803,581	\$ 5,803,581	\$ 5,803,581
Bridge Family Center Eleanor House	16138	\$ 987,850	\$ 987,850	\$ 987,850
Children's Center of Hamden, Inc. - Substance Abuse Treatment	16138	\$ 720,260	\$ 720,260	\$ 720,260
Total	16138	\$ 9,635,995	\$ 9,635,995	\$ 9,635,995
Connecticut Juvenile Training School				
Personal Services	10010	\$ 25,198,857	\$ 25,198,857	\$ 25,198,857
Other Expenses	10020	\$ 3,127,461	\$ 3,127,461	\$ 3,127,461
Contracts	Various			
Total		\$ 28,326,318	\$ 28,326,318	\$ 28,326,318
DCF Parole Services				
Personal Services	10010	\$ 4,721,838	\$ 4,721,838	\$ 4,721,838
Other Expenses	10020	\$ 277,370	\$ 277,370	\$ 277,370
	Various	\$ 4,999,208	\$ 4,999,208	\$ 4,999,208
DCF Sub total		\$ 54,760,289	\$ 55,160,548	\$ 55,160,548

Appendix C
Estimated Budget by Program

DCF JJ Programs	SID	SFY 15 Amount	SFY 16 Gov Budget	SFY 17 Gov Budget
Court Support Services Division				
Transfer from Court Support Services Division				
		Estimated for SFY16		
Probation		Probation		
Personal Services	10010	\$ -	\$ 18,295,179	\$ 19,334,615
Other Expenses	10020	\$ -	\$ 320,728	\$ 342,089
Youthful Offender Services	12375	\$ -	\$ 3,761	\$ 3761
Probation Total		\$ -	\$ 18,619,668	\$ 19,680,466
Detention				
Personal Services	10010	\$ -	\$ 14,705,423	\$ 15,540,908
Other Expenses	10020	\$ -	\$ 3,256,732	\$ 3,473,639
Juvenile Alternative Incarceration	12105	\$ -	\$ 978,886	\$ 978,886
Youthful Offender Services	12375	\$ -	\$ 21,963	\$ 21,963
Detention Total		\$ -	\$ 18,963,004	\$ 20,015,396
Family Services				
Personal Services	10010	\$ -	\$ 12,698,425	\$ 13,419,883
Other Expenses	10020	\$ -	\$ 191,081	\$ 203,807
Youthful Offender Services	12375	\$ -	\$ 4,522	\$ 4,522
Family Services Total		\$ -	\$ 12,894,028	\$ 13,628,213
Estimated Administration				
Personal Services	10010	\$ -	\$ 14,250,215	\$ 15,059,838
Other Expenses	10020	\$ -	\$ 7,565,289	\$ 8,069,157
Justice Education Center, Inc.	12064	\$ -	\$ 262,107	\$ 262,107
Juvenile Alternative Incarceration	12105	\$ -	\$ 27,463,590	\$ 27,463,590
Juvenile Justice Centers	12128	\$ -	\$ 3,136,361	\$ 3,136,361
Youthful Offender Services	12375	\$ -	\$ 18,146,838	\$ 18,146,838
Children of Incarcerated Parents	12502	\$ -	\$ 582,250	\$ 582,250
Youth Violence Initiative	12555	\$ -	\$ 2,250,000	\$ 2,250,000
Juvenile Planning	12579	\$ -	\$ 150,000	\$ 150,000
Administration Sub Total		\$ -	\$ 73,806,650	\$ 75,120,141
Achieve Efficiencies in the Provision of Pre-Adjudicated Delinquency Services			\$ (9,942,668)	\$ (10,275,537)
Administration Total		\$ -	\$ 63,863,982	\$ 64,844,604
CSSD Transfer Sub Total		\$ -	\$ 114,340,681	\$ 118,168,678
Grand Total		\$ 54,760,289	\$ 169,501,229	\$ 173,329,226