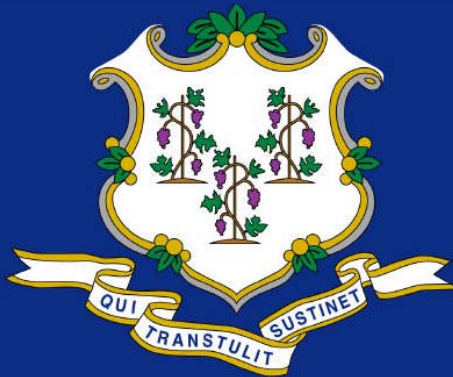


FY 2012 - FY 2013 BIENNIUM
GOVERNOR'S PREVENTION BUDGET



CONNECTICUT

DANNEL P. MALLOY, GOVERNOR

February 16, 2011

I. GENERAL INFORMATION

■ A. LEGISLATIVE AUTHORITY

Section 4-67v of the Connecticut General Statutes sets forth the requirement that the Governor's biennial budget documents for fiscal years ending June 30, 2008 to June 30, 2021, shall include a prevention report. The prevention report shall:

- Present in detail for each fiscal year of the biennium the Governor's recommendation for appropriations for prevention services classified by State agencies that provide prevention services to children and families;
- Indicate the State's progress towards meeting the goal that, by the year 2020, at least ten percent of total recommended appropriations for each budgeted agency be allocated for prevention services; and
- Include for each budgeted agency (a) a list of agency programs that provide prevention services, (b) the actual prevention services expenditures for the fiscal year preceding the biennium, by program, (c) the estimated prevention services expenditures for the first fiscal year of the biennium, (d) identification of research-based prevention services programs, and (e) a summary of all prevention services by agency, identifying the total for prevention services included in the budget.

■ B. STATE AGENCIES

The prevention programs in this report are administered by State agencies that serve on the Child Poverty and Prevention Council and provide primary prevention services to children and families. The following State agencies included in this report are:

Department of Children and Families

Department of Developmental Services

Department of Education

Department of Labor

Department of Mental Health and Addiction Services

Department of Public Health

Department of Social Services

Judicial Branch

Office of Policy and Management

II. PREVENTION BUDGET PROCESS

■ A. DEFINITION OF PREVENTION

Prevention is defined as: *Policies and programs that promote healthy, safe and productive lives and reduce the likelihood of crime, violence, substance abuse, illness, academic failure and other socially destructive behaviors.*

To further define and guide the scope of the agency's prevention budget, the agencies report on primary prevention programs that serve children 0-18 and their families. Primary prevention refers to programs designed to prevent or eliminate at risk behavior before a problem occurs and promotes the health and well-being of children. Focusing this prevention budget report on primary prevention programs is consistent with the last prevention budget report which was produced in conjunction with the Governor's biennium budget proposal for the period of July 1, 2009 through June 30, 2011.

The State agencies used the following definition of research-based prevention found in P.A. 06-179 to identify their prevention programs and services that are research-based:

Research-based prevention means those prevention programs that have been rigorously evaluated and are found to be effective or represent best practices.

■ B. Overview of the Prevention Budget

This prevention report documents budget information on agencies' primary prevention services aimed to promote intensive, comprehensive and family-centered resources and supports which reduces and eliminates high-risk behavior that foster the health and well-being of children and their families. Each State agency included in this report administers primary prevention programs that positively impact children aged 0-18 and their families.

The prevention budget includes:

- a summary of each agency's prevention programs
- actual prevention expenditures for fiscal year 2009-2010
- estimated prevention expenditures for fiscal year 2010-2011
- recommended appropriations for prevention services for the biennium budget period (July 1, 2011 – June 30, 2013).

No additional funding was included in the biennium budget for prevention programs that were pilot programs and not scheduled to be renewed. Also, the budget will not reflect funding for prior years for new prevention programs beginning in the biennium period.

The final funding levels for the prevention programs included in this budget are subject to approval by the General Assembly and subsequent decisions by the Governor and agencies based on final appropriation levels. The figures included in this budget are estimates of allocations for prevention programs based on each agency's budget as recommended by the Governor.

■ **C. Prevention Budget Summary**

This prevention budget documents State and Federal funding allocated to the nine State agencies represented in this report to administer comprehensive primary prevention services for children and families.

For fiscal year 2012 the total recommended funding for primary prevention programs within the State agencies included in this report is \$476,608,366 of which, 37% or \$175,524,561 represent Federal funds and 63% or \$301,083,805 represent State funds.

For fiscal year 2013, the total recommended funding for primary prevention programs within the State agencies included in this report is \$472,586,257 of which, 37% or \$173,213,400 represent Federal funds and 63% or \$299,372,857 represent State funds.

As required by State statute, this section provides a description of the State's progress towards meeting the goal that, by 2020, at least ten percent of total recommended appropriations for each State agency are allocated for prevention services. The chart below provides a summary of the total amount recommended for primary prevention programs by State agency for fiscal years 2011-2012 and 2012-2013, as well as the percentage of the total recommended appropriations for the same time period (percentages are rounded to the nearest whole number). While the percentages vary by agency, the chart shows that the Governor's recommended appropriation levels for primary prevention programs across the nine State agencies included in this report represents 4% of the agencies' total recommended appropriations for fiscal years 2012 and 2013.

Agency Name	Total Amount Recommended For Prevention Programs		Percentage of Total Recommended Appropriations	
	2011-2012	2012-2013	2011-2012	2012-2013
Department of Children and Families	7,685,650	7,685,650	1	1
Department of Developmental Services	82,315,491	79,153,126	8	7
Department of Education	152,798,145	153,308,194	5	5
Department of Labor	21,241,841	21,157,471	11	11
Department of Mental Health and Addiction Services	9,131,468	8,935,647	1	1
Department of Public Health	109,501,026	108,303,777	43	43
Department of Social Services	73,590,874	73,840,043	1	1
Judicial Branch	19,318,162	19,312,894	4	4
Office of Policy and Management	1,025,709	889,455	0.75	0.69
Total	476,608,366	472,586,257	4	4

On the following pages the asterisk identifies research-based prevention programs.

Prevention Funds by State Agency - SFY 2010 through 2013

	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Department of Children and Families								
Subtotal for Agency	5,762,847	992,210	6,450,475	1,224,434	6,461,216	1,224,434	6,461,216	1,224,434
Department of Developmental Services								
Subtotal for Agency	76,804,607	9,321,089	77,099,647	6,223,879	76,091,612	6,223,879	74,153,126	5,000,000
Department of Education								
Subtotal for Agency	95,084,772	17,682,502	95,644,504	17,546,000	119,046,295	33,751,850	118,997,070	34,311,124
Department of Labor								
Subtotal for Agency	18,309,620	0	21,057,963	0	21,241,841	0	21,157,471	0
Department of Mental Health and Addiction Services								
Subtotal for Agency	2,384,025	6,171,217	2,347,455	6,879,429	2,395,589	6,735,879	2,374,424	6,561,223
Department of Public Health								
Subtotal for Agency	23,667,312	81,498,344	24,173,979	90,022,537	19,478,489	90,022,537	19,478,489	88,825,288
Department of Social Services								
Subtotal for Agency	53,861,659	51,900,237	56,459,030	51,512,004	37,175,601	36,415,273	37,563,167	36,276,876
Judicial Branch								
Subtotal for Agency	11,497,108	67,057	15,191,825	96,394	19,193,162	125,000	19,187,894	125,000
Office of Policy and Management								
Subtotal for Agency	1,690,868	1,606,047	2,337,000	1,830,817	0	1,025,709	0	889,455
Grand Total	289,062,818	169,238,703	300,761,878	175,335,494	301,083,805	175,524,561	299,372,857	173,213,400

Prevention Funds by State Agency - SFY 2010 through 2013

Department of Children and Families	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Community Life Skills								
Goal: Supports school and community based programs which train students in decision making, problem solving, leadership and other life skills.								
Total	583,128	417,396	620,132	408,430	621,218	408,430	621,218	408,430
*Early Childhood Consultation Partnership								
Goal: Promotes and facilitates the early identification of children in daycare education settings with mental health needs. The focus of this service is the provision of consultation and training to staff in order to avoid a mental health crisis which may preclude the child's continuing participation in the program.								
Total	1,722,827	0	2,285,931	0	2,286,879	0	2,286,879	0
*Early Childhood Services								
Goal: Promotes the development of positive parenting skills, school readiness skills and healthy development for children, ages birth to six who may be identified as at risk for abuse and/or neglect and having developmental delays in order to increase their ability to function optimally in social and learning environments.								
Total	549,380	0	550,246	0	550,989	0	550,989	0
*Head Start Partnership								
Goal: Fourteen (14) DCF area offices formed partnership with the Head Start programs. The collaboration developed new knowledge and understanding of the partner agency's program, improved communication, referral and collaboration; and developed new services and resources.								
Total	80,056	0	80,576	0	82,590	0	82,590	0

Department of Children and Families		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Mentoring									
Goal: Supports the One on One Mentor Program across the state and provides mentoring support for young adults leaving the foster care system.									
Total	92,070	308,059	80,653	322,013	81,456	322,013	81,456	322,013	
Parent Education and Assessment									
Goal: Provides parents and child assessment, parenting education, and referral to community services for parents and families referred by the Department of Children and Families (DCF) who are caring for children age eight (8) or younger.									
Total	420,430	0	0	0	0	0	0	0	
Pilot Families with Cognitive Limitations									
Goal: Supports training for DCF staff and other agency staff and community providers on how to better identify and work with families that include a parent with cognitive limitations.									
Total	33,349	0	34,349	0	35,208	0	35,208	0	
*Positive Youth Development									
Goal: Supports community-based positive youth development and family strengthening programming for children ages 6-13 and their families.									
Total	572,314	0	677,774	0	678,118	0	678,118	0	
*Shaken Baby Prevention									
Goal: Supports public awareness strategies about the dangers of shaken baby syndrome. A pilot was implemented in 2008-2009 evaluating two best practices programs, Dr. Harvey Karp's "Happiest Baby on the Block" and Dr. Ronald Barr's "Period of Purple Crying" Program, to evaluate what elements of each works best with DCF, DOC, DMHAS target populations and in DPH's contracted WIC programs and community based health centers. A statewide collaborative has been formed to address shaken baby prevention.									
Total	28,073	0	30,609	0	31,124	0	31,124	0	

Department of Children and Families		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Suicide Prevention									
Goal: Supports the Youth Suicide Advisory Board which makes recommendations to DCF regarding prevention of suicide among children and youth.									
	Total	42,268	39,379	82,227	41,495	83,033	41,495	83,033	41,495
Work/Learn Youth Programs									
Goal: Promotes the healthy functioning of children and youth through employment training, vocational training and after school and summer employment programs.									
	Total	1,638,952	227,376	2,007,978	452,496	2,010,601	452,496	2,010,601	452,496
Total:	Department of Children and Families	5,762,847	992,210	6,450,475	1,224,434	6,461,216	1,224,434	6,461,216	1,224,434

Department of Developmental Services

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Birth to Three System**

Goal: Strengthens the capacity of Connecticut's families to meet the development and health-related needs of their infants and toddlers who have delays or disabilities. Ensures that all families have equal access to a coordinated program of comprehensive services and supports that: (1) foster collaborative partnerships; (2) are family centered; (3) occur in natural settings; (4) recognize current best practices in early intervention; and (5) are built upon mutual respect and choice.

Total	40,468,624	9,321,089	41,552,324	6,223,879	40,118,814	6,223,879	38,357,779	5,000,000
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***Family Support Workers**

Goal: Family Support Workers provide in home and community supports including respite, short term in-home assistance, support to participate in community activities, individualized family support, assistance to develop life skills, implementation of behavior programs, and assistance to attend medical and dental appointments.

Total	1,710,214	0	1,710,214	0	1,792,714	0	1,719,282	0
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***Individual and Family Grants**

Goal: Individual and Family Grants are cash subsidies provided for the purpose of assisting individuals and families to defray extraordinary disability-related expenses. The provision of Individual and Family Grants acknowledges the extra effort and commitment of families who have children with disabilities that have an extraordinary financial impact on the family. The provision of Individual and Family Grants assists families to purchase items and services that are not otherwise reimbursable through insurance or available from other sources.

Total	992,202	0	994,081	0	994,082	0	994,082	0
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Department of Developmental Services

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Respite Centers**

Goal: Provides respite care to families which allows time to reenergize and deal with emergency situations, or engage in personal, social or routine activities and tasks that otherwise may be neglected or postponed due to the demands of caring for a child with mental disabilities.

Total	1,847,002	0	1,847,002	0	1,936,268	0	1,856,957	0
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Voluntary Services Programs

Goal: Provides support designed to teach families the skills necessary to decrease the child's challenging behaviors and increase the positive behaviors and functional skill development.

Total	31,786,565	0	30,996,026	0	31,256,734	0	31,225,026	0
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Total: Department of Developmental Services

76,804,607	9,321,089	77,099,647	6,223,879	76,091,612	6,223,879	74,153,126	5,000,000
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Department of Education

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Coordinated School Health**

Goal: The purpose of this Center for Disease Control and Prevention Cooperative Agreement is to (1) strengthen the statewide infrastructure for building partnerships to effectively implement Coordinated School Health (CSH) in Connecticut; (2) assist schools and school districts in implementing CSH; and (3) increase effectiveness of policies and practices to promote physical activity, improve nutrition, and reduce tobacco use among students.

Total	0	399,462	0	359,927	0	370,821	0	381,715
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***Child Day Care Services ⁽¹⁾**

Goal: Provides safe, age appropriate environments and a full range of social, educational, recreational and nutritional services to children and support services to their families.

Total	0	0	0	0	18,422,653	15,679,930	18,419,752	15,697,930
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Early Childhood Program (School Readiness)

Goal: Expand and enhance access to and availability of school readiness and child day-care programs. School Readiness is defined as a nonsectarian program that meets the standard set by the Department of Education and provides a developmentally appropriate learning experience for a minimum of 450 hours and 180 days (school-day 6 hours per day for 180 days and full-day 6-10 hours per day for 50 weeks per year). Includes School Readiness Quality Enhancement Grant.

Total	73,067,413	0	73,143,981	0	76,041,579	0	76,027,004	0
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***Early Intervention Program - IDEA**

Goal: Provide school districts with professional development for designing and implementing early intervention programs for students exhibiting learning or behaviors concerns.

Total	0	2,600,000	0	2,600,000	0	2,677,974	0	2,758,302
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Department of Education	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Even Start Family Literacy Grants								
Goal: Give families in low-income areas access to the training and support they need to create a literate home environment and enhance the academic achievement of their children. Even Start improves the opportunities of children and families most in need by combining early childhood education, adult literacy or adult basic education, and parenting education into a unified family literacy program.								
Total	38,233	449,248	39,160	445,000	34,130	458,000	24,883	472,000
Family Resource Centers								
Goal: Promote comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. FRC's provide access within a community to a broad continuum of early childhood and family support services which foster the optimal development of children and families. They offer parent education and training; family support; preschool and school-age child care; teen pregnancy prevention (positive youth development services); and family day-care provider training.								
Total	5,739,238	0	6,041,488	0	6,041,488	0	6,041,488	0
*Head Start Services and Enhancements								
Goal: Assist Federal Head Start grantees in establishing extended-day and full-day, year round programs or expanding existing Head Start programs to extend hours. The program provides funds to enhance program quality and increase the number of children served.								
Total	4,295,091	0	4,521,150	0	4,521,150	0	4,521,150	0
*Leadership Education & Athletics in Partnership (LEAP) ⁽²⁾								
Goal: LEAP is a model mentoring program which matches children ages 7-17 years from high poverty urban neighborhoods with trained high school and college student counselors to help children develop their academic skills and self esteem, succeed in school, and grow up to be productive citizens. LEAP provides its college and high school counselors with opportunities to teach and mentor children, develop their leadership skills and refine career goals.								
Total	0	0	0	0	765,000	0	765,000	0

Department of Education

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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Neighborhood Youth Center Program ⁽²⁾

Goal: Provides state funds with a required cash match to support programs for children and youth at Connecticut Boys & Girls Clubs and at seven youth centers in Bridgeport, New Haven, Waterbury, and Westbrook.

Total	0	0	0	0	1,338,300	0	1,338,300	0
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***Pre-School Special Education**

Goal: (1) ensure that all children with disabilities have available to them a free and appropriate public education that includes special education and related services to meet their unique needs; (2) ensure that the educational rights of children with disabilities and their parents are protected; (3) assist states and localities in providing for the education of all children with disabilities; and (4) assess and ensure the effectiveness of efforts to educate children.

Total	0	4,708,192	0	4,659,000	0	4,799,000	0	4,943,000
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***Primary Mental Health Program**

Goal: Provides support to Connecticut school districts to better serve at-risk primary grade children through the availability of an early intervention mental health program for the detection and prevention of emotional, behavioral and learning problems.

Total	448,132	0	507,294	0	507,294	0	507,294	0
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Priority School District –Extended School Hours

Goal: Supports academic, enrichment and recreational programs either before and after school hours, weekends, summers and school vacations. Agencies outside the school district (community based, non-profit organizations and other public agencies) have the opportunity to operate programs in and out of schools.

Total	2,944,752	0	2,994,752	0	2,994,752	0	2,994,752	0
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Department of Education	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*School Health Programs-HIV/STD Prevention Education								
Goal: (1) strengthen the statewide infrastructure for building state and local level partnerships to effectively implement HIV/STD prevention education programs for disproportionately infected and affected youth in Connecticut; (2) implement a systemic plan for training teachers and youth serving professionals on HIV/STD prevention education that provides medically accurate information and promotes research-based programs; (3) monitor the efficacy of HIV/STD prevention education to reduce the risk of infection to Connecticut's students; and (4) increase effectiveness of policies and practices to promote HIV/STD prevention education among youth.								
Total	0	250,113	0	299,073	0	308,125	0	317,177
*State After School Program								
Goal: Supports academic, enrichment and recreational programs either before and after school hours, weekends, summer and school vacations. After school programs are designed to complement the regular school day and provide opportunities for the families of the students to participate in educational programs. Agencies outside of the school district (community based, non-profit organizations faith-based organizations) have the opportunity to operate programs in schools.								
Total	4,832,970	0	4,557,278	0	4,550,058	0	4,536,495	0
*21st Century Community Learning Centers Grants								
Goal: Supports academic, enrichment and recreational programs either before and after school hours, weekends, summer and school vacations. Agencies outside of the school district (community based, non-profit organizations, and other public agencies) have the opportunity to operate programs in schools.								
Total	0	9,275,487	0	9,183,000	0	9,458,000	0	9,741,000

Department of Education		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Young Parents Program									
Goal: Provides school-based child-care services and parenting education for young parents. This program is also used in some districts to teach pregnancy prevention. Program components include: (1) high school education for young parents; (2) child-care services for the children of young parents; (3) parenting education and information on child development; and (4) linkage to other resources in the community.									
Total		165,394	0	229,330	0	229,330	0	229,330	0
Youth Service Bureaus									
Goal: Assists municipalities with maintaining and expanding youth services. Supports advocacy for youth, and coordination of a comprehensive service delivery system for youth, including, but not limited to, needs assessments, prevention and intervention programs for delinquent, pre-delinquent, pregnant, parenting and troubled youth, referred by schools, police juvenile courts, adult courts, local youth serving agencies, parents and self-referral.									
Total		3,553,549	0	3,610,071	0	3,600,561	0	3,591,622	0
Total:	Department of Education	95,084,772	17,682,502	95,644,504	17,546,000	119,046,295	33,751,850	118,997,070	34,311,124

(1) Program transferred from Department of Social Services in Fiscal Year 2012.
(2) Programs transferred from the Office of Policy and Management in Fiscal Year 2012.

Department of Labor		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Jobs First Employment Services									
Goal: Provides employment services to time-limited recipients of TFA. These services assist TFA recipients in preparing for, finding and keeping employment so that they can become independent from welfare.									
Total		16,912,693	0	17,557,963	0	17,741,841	0	17,657,471	0
*Connecticut Youth Employment									
Goal: State funded subsidized employment program for low-income youth aged 14-24 years. Provides youth with meaningful work experience for approximately 25 hours per week earning minimum wage.									
Total		1,396,927	0	3,500,000	0	3,500,000	0	3,500,000	0
Total:	Department of Labor	18,309,620	0	21,057,963	0	21,241,841	0	21,157,471	0

Department Mental Health and Addiction Services

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Best Practices Initiative**

Goal: Fourteen (14) community coalitions that utilize the Strategic Prevention Framework to implement evidence-based programs to reduce underage drinking and/ or other problem substances and related consequences identified through a needs assessment.

Total	148,117	1,886,061	148,117	1,886,062	142,410	1,886,062	142,410	1,793,762
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***CT Statewide Healthy Campus Initiative**

Goal: Expand and enhance the Health Campus Coalition to implement interventions that achieve a quantifiable decrease in student’s drug use and alcohol binge drinking rates.

Total	0	0	0	187,500	0	187,500	0	187,500
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Local Prevention Council Programs

Goal: This initiative supports 120 plus local, municipal-based alcohol, tobacco and other drug (ATOD) abuse prevention councils. The intent of this grant program is to facilitate the development of ATOD abuse prevention initiatives at the local level with the support of the Chief Elected Officials. The specific goals of Local Prevention Councils (LPCs) are to increase public awareness of ATOD prevention and stimulate the development and implementation of local prevention activities primarily focused on youth.

Total	0	547,065	0	547,065	0	547,065	0	520,293
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Non-Categorical Community Based Programs

Goal: Provides (1) appropriate prevention education and web information on substance abuse; and (2) support groups for parents and young residents of Fairfield County who lost loved ones to drug abuse.

Total	0	20,000	0	20,000	0	19,996	0	19,017
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***Partnership For Success**

Goal: Nineteen (19) community coalitions throughout the state receive funds to use environmental prevention approaches to produce measurable reductions in alcohol consumption patterns and their negative consequences in youth ages 12-20.

Total	0	750,753	0	2,531,083	0	2,531,083	0	2,552,270
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Department Mental Health and Addiction Services		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Regional Coalitions									
Goal: Thirteen (13) public/private sub-regional planning and action councils that have responsibility for the planning, development and coordination of behavioral health services in their respective region.									
Total		1,034,532	724,820	1,003,031	543,158	1,001,267	543,152	1,001,267	516,571
Statewide Service Delivery Agents									
Goal: Regional and statewide agencies funded to support prevention efforts locally and statewide by building the capacity of individuals and communities to deliver prevention services.									
Total		682,392	2,142,518	677,323	1,064,562	673,034	921,024	673,016	876,707
*Tobacco Regulation & Compliance									
Goal: The federal government requires that states enforce and enact laws and implement strategies that reduce underage tobacco use. Connecticut uses compliance checks to monitor tobacco vendors and determine whether dealers are in compliance with state laws. Other strategies utilized to prevent and control youth tobacco use include merchant education, police partnerships, and changing environmental codes, ordinances, regulations, and legislation.									
Total		518,984	100,000	518,984	100,000	578,878	99,997	557,731	95,103
Total:	Department of Mental Health and Addiction Services	2,384,025	6,171,217	2,347,455	6,879,429	2,395,589	6,735,879	2,374,424	6,561,223

Department of Public Health

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Asthma Prevention**

Goal: Promote the appropriate diagnosis and medical management of asthma by health care providers based on best practice national guidelines and to educate individuals and parents of asthmatic children to effectively self-manage their asthma, address the early identification of children with asthma. The program also works to develop a state asthma plan and enhance asthma surveillance activities such as the Easy Breathing Programs and Regional Community initiatives to decrease the need for and number of emergency department visits and hospitalizations and their related costs.

Total	800,000	249,336	800,000	400,000	0	400,000	0	400,000
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Captain 5 A Day Nutrition Education Program

Goal: Offers diverse nutrition programs and services, and targets parents, pre-school children, and teachers in Head Start and School Readiness (SR) programs. Workshops are provided to enable teachers to create healthy nutrition environments in their classrooms and integrate nutrition education into their lesson plans and curriculum. Workshops are provided to parents to assist parents' success in feeding healthy food to their children. Developmentally appropriate activities and strategies are used to maximize the program's impact on children.

Total	0	487,002	0	975,635	0	975,635	0	975,635
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Child Day Care Licensing

Goal: License and regulate 1,586 center-based child day care facilities and 2,722 family day care homes with a total capacity of 114,083 children.

Total	2,512,467	8,979	2,633,782	300,000	2,696,827	300,000	2,696,827	0
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Community Health Centers

Goal: Assures the availability and accessibility of comprehensive primary and preventative health care and other essential public health services for low-income uninsured and vulnerable people of all ages in underserved areas. Funds support thirteen (13) community health corporations and over 150 satellites statewide.

Total	5,102,912	0	5,102,912	0	1,899,152	0	1,899,152	0
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Department of Public Health	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Emergency Medical Services for Children								
Goal: Reduce child and youth disability and death due to illness or injury by providing health care providers with the education, products, and resources necessary to address the unique medical needs of children and adolescents.								
Total	0	110,161	0	130,000	0	130,000	0	130,000
*Family Planning Program								
Goal: Family Planning provides comprehensive prevention and primary reproductive health care services and education, to uninsured or underserved males and females. Funds partially support 12 Planned Parenthood Centers and four subcontractors locations in Connecticut.								
Total	1,052,419	21,140	1,052,419	21,140	391,680	21,140	391,680	21,140
Immunization Program								
Goal: Prevent disease, disability and death from vaccine preventable diseases in infants, children, adolescents, and adults through surveillance, case investigation and control, vaccination, monitoring of immunization levels, provision of vaccine, and professional and public education.								
Total	8,920,578	29,289,308	9,129,180	33,517,556	9,131,286	33,517,556	9,131,286	32,620,307
*Lead Poisoning Prevention and Control Program								
Goal: Conduct comprehensive lead poisoning prevention programs to reduce the risk of lead exposure. Statutory and regulatory program responsibilities include, but are not limited to, data surveillance and reporting, oversight of childhood lead screening and reporting, health education and outreach, risk education, oversight of lead hazard remediation activities and management of identified lead hazards in licensed child daycare facilities and oversight of licensed consultant and abatement practitioners.								
Total	1,881,206	1,306,761	1,926,710	1,315,526	1,848,501	1,315,526	1,848,501	1,315,526
Newborn Screening Tracking Program								
Goal: Preventive public health program for early identification of infants at increased risk for selected metabolic or genetic diseases. Early detection, diagnosis, and treatment of genetic and metabolic diseases can lead to significant reductions of death, disease and associated disabilities.								
Total	766,112	283,285	768,146	346,022	739,611	346,022	739,611	346,022

Department of Public Health

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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Oral Health –Home by One

Goal: Build the infrastructure to establish integrated partnerships with early childhood state and local initiatives, with medical and dental providers, as well as social service providers, parents and caregivers that focus on oral health as essential to the overall health and well being of children in Connecticut.

Total	0	184,594	0	160,000	0	160,000	0	160,000
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Rape Crisis and Prevention Services

Goal: Make available to sexual assault victims and their families free and confidential services such as crisis intervention, support and advocacy, survivor groups, 24-hour hotline, and emergency transportation. Services also include community education, training, primary prevention activities, and coordination of services.

Total	592,178	554,190	605,811	521,387	605,811	521,387	605,811	521,387
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STD Control Program

Goal: Provides a variety of services to reduce the transmission and incidence of selected sexually transmitted diseases.

Total	769,363	453,107	834,942	471,295	843,792	471,295	843,792	471,295
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***Tobacco Use Prevention/Control**

Goal: CDC funded programs working to address all risks associated with the use of tobacco products. Focused on the following goals: preventing the initiation of tobacco use among youth and adults, eliminating exposure to environmental tobacco smoke (second and third hand smoke), promoting cessation of tobacco use, and working to eliminate tobacco-related disparities among target populations such as pregnant women, low socio-economic status, and ethnic groups with higher than average use of tobacco products.

Total	1,200,000	1,009,525	1,250,000	1,080,000	1,250,000	1,080,000	1,250,000	1,080,000
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Department of Public Health

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***WIC Special Supplemental Nutrition**

Goal: Provides nutrition education and counseling, breastfeeding promotion and support, referrals to entitlement programs, and community, social and health care services. WIC provides supplemental food to eligible women, infants, and children in 169 towns.

Total	64,827	47,469,444	64,827	50,724,771	66,448	50,724,771	66,448	50,724,771
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***Unintentional Childhood Injury Prevention**

Goal: Provides technical assistance to providers and community agencies on childhood injury prevention issues. Works with agencies and organizations to raise awareness and implement injury prevention programs and policies.

Total	5,250	40,000	5,250	40,000	5,381	40,000	5,381	40,000
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Youth Violence /Suicide Prevention

Goal: Provides technical assistance and program development focused on youth violence prevention among middle and high-school aged children. Projects incorporate strategies and provide training and information that addresses non-violent approaches to conflict resolution including peer mediation, communication strategies and other non-violent approaches.

Total	0	31,512	0	19,205	0	19,205	0	19,205
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Total: Department of Public Health

23,667,312	81,498,344	24,173,979	90,022,537	19,478,489	90,022,537	19,478,489	88,825,288
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Department of Social Services	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
Children's Legal Services								
Goal: Provides experienced lawyers to indigent children who will give them a voice and represent them in family court. Provides information in legal matters involving children and advocates in support of legislative policies that advance the well being and best interest of children.								
Total	116,103	0	153,616	0	116,240	0	116,113	0
*Child Sexual Abuse Prevention								
Goal: Provides information to parents and others about how to prevent child sexual abuse. Provides information regarding child molestation and strategies to keep children safe.								
Total	0	5,000	0	0	0	0	0	0
*Child Day Care ⁽¹⁾								
Goal: Provides safe, age appropriate environments and a full range of social, educational, recreational and nutritional services to children and support services to their families.								
Total	16,003,266	15,697,627	16,610,505	15,697,930	0	0	0	0
Community Services Block Grant								
Goal: Provides community services including but not limited to job training, volunteer training, parenting skills, and counseling.								
Total	121,394	8,368,294	122,450	8,393,383	135,934	8,393,383	131,603	8,393,383
*Family Development Training & Credentialing								
Goal: Provides front line workers with the skills in supporting individuals and families in attaining self-reliance and interdependence in their communities and also provides training to program managers and leaders on strength-based family-centered practice. The University of Connecticut issues the credentials to students who successfully complete the program.								
Total	136,212	100,000	145,426	100,000	161,343	100,000	156,203	100,000

Department of Social Services	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Family Empowerment Initiative								
Goal: Develops and implements specialized programs that offer services to high risk families involved with domestic violence, prison, substance abuse or mental health problems, young parents, and parents with a child with disabilities and families living in poverty.								
Total	218,642	0	229,943	0	178,704	0	178,050	0
*Family School Connection								
Goal: Provides intensive home visiting and support services for families of children who have been identified as having truancy, academic, and/or behavioral issues.								
Total	1,030,661	0	1,081,103	0	712,616	0	712,081	0
Fatherhood Initiative								
Goal: Includes five research and demonstration pilots, and evaluation to promote financial and emotional involvement of low-income non-custodial fathers in the lives of their children.								
Total	412,075	1,001,988	361,131	750,000	48,750	250,000	262,423	0
Head Start								
Goal: Supports capacity building in early childhood programs for low-income children and their families and social and academic success in children.								
Total	153,140	118,407	155,714	125,000	172,733	125,000	167,230	125,000
*Healthy Start								
Goal: Ensures maternal and child health outcomes through HUSKY enrollment and by connecting pregnant and parenting new mothers to health care and other services.								
Total	1,470,316	280,000	1,546,380	200,000	1,490,220	200,000	1,490,220	200,000

Department of Social Services

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Help Me Grow**

Goal: Promotes the optimal development of children. Provides statewide access for children and their families to a system of early identification, prevention and intervention services. Pediatric professionals, parents and child care providers are trained in early identification and provided with the Child Development Line to call for services.

Total	435,816	0	456,478	0	3,213,996	456,478	3,112,101	456,478
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HUSKY Outreach

Goal: HUSKY Outreach and Data Collection are used in conjunction with federal funds from DPH Title V to make grants to nonprofit organizations, including hospital and community clinics for outreach and case management services to low-income pregnant women and infants up one year of age.

Total	494,516	0	335,564	0	335,564	0	335,564	0
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***In-Home Cognitive Behavioral Therapy**

Goal: A two year study designed to integrate cognitive behavioral therapy into traditional home visiting services to treat maternal depression. This is a collaboration with the Nurturing Families Network Home Visiting Program.

Total	0	250,000	0	250,000	0	249,998	0	249,998
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2-1-1 Info-Line

Goal: An integrated system of help by telephone used as a single source for information about community services, referrals to human services and crisis intervention.

Total	3,052,971	307,351	3,135,477	266,825	3,135,477	142,316	3,135,477	140,893
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***Lead Abatement Medicaid Program**

Goal: Funds from Title V and Healthy Start are used to make grants to nonprofit organizations, including hospital and community clinics, for provision of outreach and case management services to low-income pregnant women and infants up to one year of age.

Total	0	2,061,875	0	3,000,000	0	2,000,000	0	2,000,000
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Department of Social Services

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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Kinship Fund

Goal: Provides small grants to children who have been orphaned or abandoned and are living in the care of a relative. Also provides grants to relative guardians to arrange for respite care services. The purpose is to ease the transition to relative care and help normalize life for these children.

Total	997,500	0	1,050,000	0	785,635	0	785,635	0
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***Nurturing Families Network**

Goal: Provides parenting education and support to families through three levels of service: screening and short term support, intensive long-term home visiting and parenting groups.

Total	10,192,480	150,000	10,724,582	150,000	8,145,473	150,000	8,133,625	150,000
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***Preventive Dental**

Goal: Medicaid reimburses specific dental procedures for oral prophylaxis, oral exams and x-rays as part of preventive oral health services.

Total	4,013,309	3,878,720	4,028,736	3,894,147	4,197,070	4,056,968	4,312,059	4,167,490
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***Preventive Health Screening/Immunization/Office Visits**

Goal: These programs are included in services offered by Managed Care Organizations:

Health Screening: The major Medicaid involvement in preventive health screenings is in the EPSDT program. Federal guidelines require the state to screen 80% of the population under the age of 21. Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) screenings are supposed to be comprehensive, including an unclothed physical examination, hearing, vision, developmental assessment, and any necessary anticipatory guidance. Medically necessary treatments for any conditions diagnosed as a result of an EPSDT exam are covered under the Medicaid program for eligible children.

Department of Social Services

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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Immunization: Connecticut is a universal immunization state, which means that routine childhood vaccines are provided to pediatricians by the DPH for all children in the state. Medicaid pays a fee to the physician to administer the immunization, but not the cost of the vaccines themselves. Medicaid does provide full coverage for the cost of other vaccines that are indicated for adults (influenza, pneumonia) or for children where the free vaccine supply may be limited to certain medical indications.

Office Visits: services provided in physician's office visits that are preventive in nature. Some of these involve the more comprehensive EPSDT program of preventive health screenings for children. Others involve routine physical exams for adults in families.

Total	5,877,200	6,060,048	6,112,288	6,302,450	6,357,739	6,546,843	6,553,604	6,767,201
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*** Safety Net Services**

Goal: Protects children of families who have exhausted their twenty-one months on Temporary Assistance, are not eligible for an extension because they have not made a good faith effort to obtain and maintain employment and have earnings below the payment standard. Safety Net services provide the family with basic needs such as food, shelter, and clothing, as well as offering counseling to help remove barriers.

Total	2,975,537	0	3,145,897	0	2,535,220	0	2,535,220	0
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***School Based Child Health**

Goal: The diagnostic and evaluation services in school based settings, ongoing treatment services, applicable medical diagnoses and anticipated treatment goals. Municipalities spend money for services claimed by DSS. In turn, municipalities receive 50% federal financial participation funds.

Total	0	12,298,106	0	11,068,000	0	12,450,306	0	12,699,312
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Department of Social Services	State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Child Care Quality Enhancement Grant ⁽¹⁾								
Goal: Support early care and education programs for preschool children in 19 priority school districts. Emphasis is directed to families receiving TFA and working low-income families who need comprehensive services such as health, education, parent education and other related family services. Communities can provide families with opportunities for full, part and extended day programs. Funds also support quality enhancement such as licensing services, criminal and child abuse/neglect checks and provide training for early care and child care programs.								
Total	1,338,303	0	1,285,675	0	0	0	0	0
*Shaken Baby Syndrome								
Goal: Designed to inform new parents on shaken baby syndrome by offering information on the danger signs and strategies to address frustration to avoid hurting a child.								
Total	91,780	20,000	94,578	20,000	104,892	20,000	101,550	20,000
*SSBG Family Planning								
Goal: Provides educational, medical, or social services for family planning.								
Total	68,172	929,952	70,629	915,059	78,356	911,446	75,859	902,331
*Strengthening Families								
Goal: Designed to reduce child abuse and neglect by enhancing the capacity of child care centers and other community-based providers to offer families the support needed to avoid problems leading to abuse and neglect.								
Total	30,212	0	30,774	10,000	34,171	9,998	33,082	9,998
*Teen Pregnancy Prevention								
Goal: Grants to communities and municipal agencies to provide activities directed towards the prevention of teenage pregnancy through a community-based multi-disciplinary approach.								
Total	1,149,611	0	2,064,555	0	2,057,939	0	2,057,939	0

Department of Social Services		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Touchpoints Training									
Goal: Training offers strategies for professionals to use their knowledge of a child's development to build a common language to engage parents. This bridges culture and educational levels and creates a common ground for communication.									
Total		0	7,000	0	7,000	0	6,998	0	6,998
*Transportation Independence									
Goal: Funds five regional programs to assist families in overcoming barriers to employment due to lack of transportation.									
Total		3,482,443	365,869	3,517,529	362,210	3,177,529	345,539	3,177,529	337,794
Total:	Department of Social Services	53,861,659	51,900,237	56,459,030	51,512,004	37,175,601	36,415,273	37,563,167	36,276,876

(1) Programs transferred to the Department of Education in Fiscal Year 2012.

Judicial Branch, Court Support Services Division

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Access and Visitation**

Goal: Provides supervised visitation to non-custodial parents (primarily fathers) from the Hartford Judicial District.

Total	22,520	67,057	39,606	96,394	33,229	125,000	33,118	125,000
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***Center for Assessment, Respite and Enrichment (CARE)**

Goal: Three programs (total 20 beds) which are voluntary, staff-secured, family-focused, gender responsive short-term respite centers used for stabilization. Services include: comprehensive screening and assessment, treatment planning, case management, educational support, psycho-educational and cognitive behavioral groups, and linkages to home-based aftercare services.

Total	3,941,362	0	3,994,362	0	3,538,034	0	3,537,178	0
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***Community Residential Programs**

Goal: Three programs (total 20 beds) provide staff-secured, gender responsive residential services for boys or girls under a delinquency or FWSN court order. Services provided include: education, case management, volunteer service opportunities, recreation, psycho-educational and cognitive behavioral groups, and comprehensive medical and mental health care.

Total	2,199,707	0	4,426,995	0	3,989,167	0	3,988,312	0
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***Court-Based Juvenile Assessments**

Goal: Provides mental health, substance abuse and sex offender evaluations for children and youth referred on delinquency and status offending matters at each of the 13 juvenile court locations.

Total	733,105	0	788,869	0	709,614	0	708,759	0
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Judicial Branch, Court Support Services Division		State 2009-10 Actual	Federal 200-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Educational Support Services									
Goal: Provides educational support services to met the under identified special education needs of the juvenile justice population and ensure access to free and appropriate education programs mandated by law. Services are provided by licensed attorneys specializing in special education law who provide individual advocacy, case consultation, training, and system development and coordination.									
Total		679,600	0	697,600	0	5,917,451	0	5,916,309	0
*Family Support Center (FSC)									
Goal: Program serves as a multi-service "one-stop" for status offending juveniles; a voluntary program that is offered as a diversion to court involvement through the Juvenile Probation department. The FSC offers crisis intervention services coupled with an array of interventions, treatment, and linkages to other appropriate programs as needed.									
Total		2,236,489	0	3,431,533	0	3,146,421	0	3,145,854	0
*Intensive In-home Child and Adolescent Psychiatric Services									
Goal: Provides psychiatric, family therapy and case management services to stabilize and maintain children with serious mental health issues in the community with their families in lieu of hospitalization or residential treatment.									
Total		1,656,715	0	1,785,250	0	1,614,469	0	1,613,614	0
*Juvenile Medication Services									
Goal: A voluntary alternative to the traditional juvenile court process for low level offenses that provides opportunities for the disputants to take responsibility for the development of a mutually acceptable resolution of their conflicts.									
Total		27,610	0	27,610	0	244,777	0	244,750	0
Total:	Judicial Branch, Court Support Services	11,497,108	67,057	15,191,825	96,394	19,193,162	125,000	19,187,894	125,000

Office of Policy and Management

State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
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***Enforcing Underage Drinking Laws Program**

Goal: Provides funds to the Liquor Control Division and private non-profit agencies to implement a comprehensive approach to combating underage drinking, which includes education, public awareness and enforcement.

Total	0	297,586	0	401,398	0	360,000	0	356,400
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***Governor's Urban Youth Violence Prevention Program**

Goal: Provides federal funds to increase the range and extent of positive experiences for at-risk urban youth ages 12-17.

Total	0	575,988	0	765,850	0	193,544	0	0
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***Juvenile Justice and Delinquency Prevention**

Goal: Formula grant to assist states and local communities with resources to develop and implement effective ways of improving the juvenile justice system and preventing juvenile delinquency. Focus on improving school attendance and enhancing police and youth relations in order to reduce disproportionate minority contact with the juvenile justice system.

Total	0	614,992	0	663,569	0	353,734	0	414,624
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***Leadership Education & Athletics in Partnership (LEAP) ⁽¹⁾**

Goal: LEAP is a model mentoring program which matches children ages 7-17 years from high poverty urban neighborhoods with trained high school and college student counselors to help children develop their academic skills and self esteem, succeed in school, and grow up to be productive citizens. LEAP provides its college and high school counselors with opportunities to teach and mentor children, develop their leadership skills and refine career goals.

Total	602,556	0	850,000	0	0	0	0	0
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Office of Policy and Management		State 2009-10 Actual	Federal 2009-10 Actual	State 2010-11 Estimated	Federal 2010-11 Estimated	State 2011-12 Recmd	Federal 2011-12 Recmd	State 2012-13 Recmd	Federal 2012-13 Recmd
*Neighborhood Youth Center Program ⁽¹⁾									
Goal: Provides state funds with a required cash match to support programs for children and youth at Connecticut Boys & Girls Clubs and at seven youth centers in Bridgeport, New Haven, Waterbury, and Westbrook.									
Total		1,088,312	0	1,487,000	0	0	0	0	0
*Title V Community Prevention Grants Program									
Goal: Goal is to reduce the delinquency and youth violence by supporting units of local government in implementing plans for delinquency prevention based on risk and protective factors present in the community.									
Total		0	117,481	0	0	0	118,431	0	118,431
Total:	Office of Policy and Management	1,690,868	1,606,047	2,337,000	1,830,817	0	1,025,709	0	889,455

(1) Programs transferred to the Department of Education in Fiscal Years 2012 and 2013.