

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	3,240	3,240	3,240	3,021	3,021	3,021	3,021

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	271,981,611	267,482,418	266,242,164	269,468,513	279,496,655	269,468,513	279,496,655
Other Expenses	30,331,774	29,045,562	28,887,225	28,964,687	29,160,237	28,964,687	29,160,237
Other Current Expenses							
Workers' Compensation Claims	12,678,615	11,898,936	12,578,720	10,470,082	10,158,413	10,470,082	10,158,413
Family Support Services	913,974	867,677	867,677	946,451	946,451	946,451	946,451
Homeless Youth	2,329,087	-	-	-	-	-	-
Differential Response System	7,748,997	7,757,446	7,764,046	13,120,002	15,812,975	13,120,002	15,812,975
Regional Behavioral Health Consultation	1,592,156	1,699,624	1,619,023	1,646,024	1,646,024	1,646,024	1,646,024
Other Than Payments to Local Governments							
Health Assessment and Consultation	949,199	1,332,551	1,082,532	1,415,723	1,415,723	1,415,723	1,415,723
Grants for Psychiatric Clinics for Children	14,895,870	15,032,177	14,979,041	16,182,464	16,182,464	16,182,464	16,182,464
Day Treatment Centers for Children	6,740,655	6,815,978	6,759,728	7,275,589	7,275,589	7,275,589	7,275,589
Juvenile Justice Outreach Services	10,997,332	5,334,894	-	-	-	-	-
Child Abuse and Neglect Intervention	9,199,620	9,114,092	10,116,287	9,874,101	9,874,101	9,874,101	9,874,101
Community Based Prevention Programs	7,616,345	7,641,692	7,637,305	7,527,785	7,527,785	7,527,785	7,527,785
Family Violence Outreach and Counseling	2,313,685	2,984,472	2,547,289	3,745,395	3,745,395	3,745,395	3,745,395
Supportive Housing	19,734,537	19,840,312	18,479,526	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,284,570	2,150,567	2,151,861	1,904,652	1,952,268	1,904,652	1,952,268
Family Preservation Services	5,730,132	5,497,768	6,070,574	6,593,987	6,593,987	6,593,987	6,593,987
Substance Abuse Treatment	12,215,104	13,713,558	9,840,612	8,629,640	8,629,640	8,629,640	8,629,640
Child Welfare Support Services	2,332,472	1,757,081	1,757,237	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	95,124,370	97,096,101	98,735,921	102,078,733	104,750,134	102,078,733	104,750,134
Board and Care for Children - Foster	131,292,137	135,911,632	135,345,435	136,996,712	136,781,796	136,196,712	135,981,796
Board and Care for Children - Short-term and Residential	93,837,990	92,718,837	90,339,295	89,246,759	88,983,554	89,246,759	88,983,554
Individualized Family Supports	8,189,446	5,841,933	6,552,680	5,885,205	5,885,205	5,885,205	5,885,205
Community Kidcare	38,445,205	36,799,636	37,968,191	44,221,621	44,103,938	44,221,621	44,103,938
Covenant to Care	136,273	133,548	133,548	161,412	161,412	161,412	161,412
Juvenile Review Boards	-	-	-	-	-	1,315,147	1,315,147
Youth Service Bureaus	-	-	-	-	-	2,626,772	2,626,772
Youth Service Bureau Enhancement	-	-	-	-	-	1,093,973	1,093,973
Agency Total - General Fund	789,611,156	778,468,492	768,455,917	788,801,627	803,529,836	793,037,519	807,765,728

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Additional Funds Available							
Federal & Other Restricted Act	-	19,483,204	25,069,893	10,258,925	8,990,227	10,258,925	8,990,227
Private Contributions & Other Restricted	-	1,641,585	986,669	986,669	653,400	986,669	653,400
Agency Grand Total	-	21,124,789	26,056,562	11,245,594	9,643,627	11,245,594	9,643,627

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Suspend Rate Increases for Private, In-State Residential Treatment Centers (RTCs)

No Nexus Special Education	(46,455)	(94,071)	(46,455)	(94,071)	-	-
Board and Care for Children - Short-term and Residential	(3,352,715)	(4,435,605)	(3,352,715)	(4,435,605)	-	-
Total - General Fund	(3,399,170)	(4,529,676)	(3,399,170)	(4,529,676)	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for private, in-state residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A.) the increase in the consumer price index plus 2%, or (B.) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$3,399,170 in FY 20 and \$4,529,676 in FY 21 to reflect the suspension of SCAS per diem rate increases for in-state, private residential treatment centers.

Committee

Same as Governor

Transfer Youth Service Bureau (YSB) Funding from SDE to DCF

Youth Service Bureaus	-	-	2,626,772	2,626,772	2,626,772	2,626,772
Youth Service Bureau Enhancement	-	-	593,973	593,973	593,973	593,973
Total - General Fund	-	-	3,220,745	3,220,745	3,220,745	3,220,745

Background

YSB services may include: individual and group counseling, parent training and family therapy, work placement and employment counseling, alternative and special educational opportunities, teen pregnancy services, suspension and expulsion services, diversion from the juvenile justice system, and preventive programs (e.g., youth pregnancy, youth suicide, violence, alcohol, and drug prevention).

Per CGS Sec. 10-19o, the State Department of Education (SDE) annually awards YSB grants, within available Youth Service Bureaus account appropriations. In order for a YSB to receive the full amount of the grant, a town must contribute an amount equal to the amount of the grant. A town must provide not less than 50% of its contribution from the funds appropriated by the town for that purpose, and the remaining amount in other funds or in-kind contributions, in accordance with regulations adopted by SDE. Any funds remaining in the account due to a town's failure to match funds are redistributed to the YSBs that met their match requirements. SDE is authorized by CGS Sec. 10-19o to expend an amount not to exceed 2% of the amount appropriated for this grant for administrative expenses. (Per CGS Sec. 10-19p, SDE provides grant management services, program monitoring, program evaluation and technical assistance to state-aided YSBs.)

See the write-up entitled, *Expand Youth Service Bureau Enhancement Grants*, for background on this grant program.

Committee

Transfer funding of \$2,626,772 supporting YSB grants, and funding of \$593,973 supporting YSB enhancement grants, from SDE to DCF in both FY 20 and FY 21.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

This funding includes \$19,000 in both FY 20 and FY 21 (\$14,000 in the YSB account and \$5,000 in the YSB enhancement account) to support a new YSB in Thompson. It also includes funding of \$19,286 in FY 20 and FY 21 (\$14,286 in the YSB account and \$5,000 in the YSB enhancement account) to support a new YSB in East Windsor.

Expand Youth Service Bureau Enhancement Grants

Youth Service Bureau Enhancement	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

Per CGS Sec. 10-19q, the State Department of Education annually awards Youth Service Bureau (YSB) Enhancement grants in the amounts of:

1. \$3,300 to YSBs that serve a town with a population of not more than 8,000 or towns with a total combined population of not more than 8,000.
2. \$5,000 to YSBs that serve a town with a population greater than 8,000, but not more than 17,000 or towns with a total combined population greater than 8,000, but not more than 17,000.
3. \$6,250 to YSBs that serve a town with population greater than 17,000, but not more than 30,000 or towns with a total combined population greater than 17,000, but not more than 30,000.
4. \$7,550 to YSBs that serve a town with a population greater than 30,000, but not more than 100,000 or towns with a total combined population greater than 30,000, but not more than 100,000.
5. \$10,000 to YSBs that serve a town with a population greater than 100,000 or towns with a total combined population greater than one 100,000.

Grants payable to YSBs are reduced proportionately if the total of such grants in a year exceeds the amount appropriated for the Youth Service Bureau Enhancement account in that year.

Committee

Provide funding of \$500,000 in both FY 20 and FY 21 to expand Youth Service Bureau Enhancement grants.

Reduce Overtime Expenditures with Kronos Software

Personal Services	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-
Total - General Fund	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-

Background

Kronos software is anticipated to reduce overtime through: (1) enhanced utilization of the staff on-hand, as it will be immediately apparent with an automated system how much staff is needed where, or if there is enough staff on shift already to cover the need, and (2) business management analytics.

Governor

Reduce funding by \$2,100,000 in both FY 20 and FY 21 to reflect overtime savings projected from improved scheduling and management of overtime through the implementation of Kronos software.

Committee

Same as Governor

Achieve Efficiencies through the Creation of a Central Transportation Unit

Personal Services	119,000	237,999	119,000	237,999	-	-
Other Expenses	345,550	541,100	345,550	541,100	-	-
Board and Care for Children - Foster	(1,956,000)	(3,912,000)	(1,956,000)	(3,912,000)	-	-
Board and Care for Children - Short-term and Residential	(150,000)	(300,000)	(150,000)	(300,000)	-	-
Total - General Fund	(1,641,450)	(3,432,901)	(1,641,450)	(3,432,901)	-	-
Positions - General Fund	66	66	66	66	-	-

Background

Private transportation services are currently provided to the agency through two main sources: Local Education Authority (LEA) contracted providers and DCF credentialed providers. Averaging three methods of rate setting: (1) the LEA flat rate, (2) the LEA rate per mile, and (3) the credentialed transportation provider rate, results in an average cost of approximately \$80 per hour for private provider transportation. DCF's private provider transportation expenditures totaled approximately \$12.7 million in FY 18.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by a net \$1,641,450 in FY 20 and a net \$3,283,001 in FY 21 from the establishment of a Central Transportation Unit (CTU) within DCF. The CTU is anticipated to reduce agency expenditures overall by decreasing the need for transportation services from private vendors (find these savings in the Board and Care account funding reductions) and from decreased Social Worker transportation-related overtime. These savings can be found within the net Personal Services account (PS) funding. After including fringe benefit costs of \$665,161 in FY 20 and \$1,402,921 in FY 21 (supported within the Office of the State Comptroller), the anticipated net State fiscal impact from the establishment of the CTU is a net savings of \$976,340 in FY 20 and \$2,029,980 in FY 21.

Net PS funding of \$119,000 in FY 20 and \$237,999 in FY 21 reflects support of \$1,404,713 in FY 20 and \$2,809,425 in FY 21 for 66 new positions: 60 Maintainers (a.k.a "the drivers"), three Maintenance Supervisory II positions, and three Office Assistants. Anticipated Social Worker transportation-related overtime savings are \$1,285,713 in FY 20 and \$2,571,426 in FY 21. Other Expenses account funding of \$345,500 in FY 20 and \$541,100 in FY 21 reflects the cost for 60 vehicle leases from the Department of Administrative Services, dispatch software licenses, and gasoline. While DCF is currently projecting the need to lease 60 more vehicles, the final decision on the number of leases will be made after dispatching software is implemented and vehicle usage of the entire DCF Fleet is analyzed. The Department has approximately 600 vehicles in its current Fleet and will be able to reduce any unneeded vehicles through normal attrition.

Committee

Same as Governor

Provide Funding for Juvenile Review Boards (JRBs)

Juvenile Review Boards	-	-	1,315,147	1,315,147	1,315,147	1,315,147
Total - General Fund	-	-	1,315,147	1,315,147	1,315,147	1,315,147

Background

PA 17-2 JSS consolidated juvenile justice services for delinquent children and youth under the Court Support Services Division (CSSD) of the Judicial Branch. The FY 18 and FY 19 Biennial Budget partially transferred Department of Children and Families (DCF) juvenile justice funding to CSSD. This transfer included: (1) the entirety of the DCF Juvenile Justice Outreach Services account and its associated funding of approximately \$5.6 million in FY 18 (half-year) and \$11.1 million in FY 19 (full-year), and (2) Board and Care for Children - Short-term and Residential account funding of \$3.3 million in FY 18 (half-year) and \$6.6 million in FY 19 (full-year). The total amount of funding transferred from DCF to CSSD in the FY 18 and FY 19 Biennial Budget was \$8.9 million in FY 18 and \$17.7 million in FY 19. Additional funding of approximately \$15.5 million in each fiscal year supporting the now-closed Connecticut Juvenile Training School (CJTS) was not transferred from DCF to CSSD. CJTS stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18. Also remaining with DCF was funding supporting Juvenile Justice Social Workers totaling \$3.6 million in each fiscal year. See the Current Services write-up entitled *Adjust Funding and Positions Related to Juvenile Justice Consolidation* for a related budget adjustment in FY 20 and FY 21, which eliminates remaining Personal Services account funding that is still available and reduces DCF's authorized position count.

The DCF Juvenile Justice Outreach Services account supported a variety of juvenile justice related programs for children, youth, and their families including Juvenile Review Boards (JRBs). DCF JRB expenditures were approximately \$1.3 million in FY 16, \$1.2 in FY 17, and \$1.3 million in FY 18. This funding supported the City of Hartford's JRB, the New Haven Family Alliance, the Regional Youth/Adult Substance Abuse Program, Inc. in Bridgeport, the Connecticut Youth Services Association, and Waterbury Youth Services. Funding for JRBs was not provided by CSSD's Juvenile Justice Outreach Services account in FY 19. The Office of Policy and Management leveraged federal funds to support JRBs through 8/31/19, after which federal funding will no longer be available for this purpose.

Committee

Provide funding of \$1,315,147 in FY 20 and FY 21 to support Juvenile Justice Review Boards.

Achieve Savings through Contracting for Court-Ordered Psychological Evaluations

Board and Care for Children - Foster	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

Background

DCF is responsible for paying for court-ordered psychological evaluations of child custody participants, including the adults. Prior to FY 09, the agency contracted with a third party for quality assurance activities associated with these evaluations. The third party charged 8% of the payments it managed. With third party oversight, the average, annual cost for these evaluations was \$325,000. In the first year with only partial oversight, FY 09, costs increased to \$524,234. DCF spent \$2.1 million on these evaluations in FY 18.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$1,000,000 in both FY 20 and FY 21 to reflect savings anticipated from the reestablishment of a third party for quality assurance of court-ordered psychological evaluations.

Committee

Same as Governor

Foster Care Savings Associated with DOH Housing RAPs

Board and Care for Children - Foster	-	-	(800,000)	(800,000)	(800,000)	(800,000)
Total - General Fund	-	-	(800,000)	(800,000)	(800,000)	(800,000)

Background

The Department of Housing (DOH) Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

Committee

Reduce funding by \$800,000 in both FY 20 and FY 21 to reflect *Board and Care for Children - Foster* account savings to be achieved through the reunification of families currently separated due to inadequate housing. Savings are anticipated related to an expansion of DOH housing RAPs. Funding of \$1 million in both fiscal years is provided to DOH in concert with this change, to support housing RAPs for families with children in the care and custody of DCF that are seeking to be reunified with their children.

Provide Enhanced Care Coordination in the Differential Response System

Personal Services	(4,524,400)	(9,048,801)	(4,524,400)	(9,048,801)	-	-
Differential Response System	4,768,706	7,461,679	4,768,706	7,461,679	-	-
Total - General Fund	244,306	(1,587,122)	244,306	(1,587,122)	-	-
Positions - General Fund	(120)	(120)	(120)	(120)	-	-

Background

The Differential Response System (DRS) is a way of responding to low-risk reports of abuse and/or neglect that differs from the traditional child protective investigations model. DRS works to understand the family issues that lie beneath a maltreatment report. It utilizes a non-adversarial approach to engage parents and connect them with the services that best address their specific needs. Children and families who have been offered intensive care coordination have an increased level of stability, reducing the likelihood of future involvement with the department.

Governor

Provide net funding of \$244,306 in FY 20 and reduce net funding by \$1,587,122 in FY 21 to reflect enhanced care coordination for families that have come to the attention of DCF. Families will be assessed for the appropriate level of care, referred to appropriate services, and followed-up with to ensure that these services are producing the desired outcomes. Program costs are offset by personnel savings achieved through the elimination of 120 social worker positions.

Committee

Same as Governor

Privatize Case Management for the Voluntary Services Program (VSP)

Personal Services	(624,201)	(737,692)	(624,201)	(737,692)	-	-
Community Kidcare	562,910	445,227	562,910	445,227	-	-
Total - General Fund	(61,291)	(292,465)	(61,291)	(292,465)	-	-
Positions - General Fund	(10)	(10)	(10)	(10)	-	-

Background

DCF may provide, on a voluntary basis (at the request of the family), casework, community referrals and treatment services for children who are not committed to the department. The Voluntary Services program is for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency. This program is only for families who are not abusive or neglectful.

Governor

Reduce funding by net \$61,291 in FY 20 and a net \$292,465 in FY 21. This reflects the provision of funding under the Community KidCare account for targeted case management services of \$592,910 in FY 20 and \$445,227 in FY 21. It also includes a reduction in Personal Services account funding of \$624,201 in FY 20 and \$797,692 in FY 21, and the elimination of 10 social worker positions, to reflect savings anticipated from the procurement of case management services for families involved in the Voluntary Services Program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(18,088)	(18,088)	(18,088)	(18,088)	-	-
Total - General Fund	(18,088)	(18,088)	(18,088)	(18,088)	-	-

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$18,088 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

Quarterly Supportive Housing Report**Committee**

The Department of Children and Families will provide a quarterly report on its Supportive Housing program to the Committee on Children and the Appropriations Committee starting 7/1/19. This report shall include: (1) the number of families currently supported by the program (the monthly average and the annual average), (2) the number of families currently on the waitlist, and (3) program performance outcomes for families at the start of the program, during the program, and six months following completion of the program.

Current Services**Provide Funding for Wage Increases**

Personal Services	12,105,937	26,438,972	12,105,937	26,438,972	-	-
Total - General Fund	12,105,937	26,438,972	12,105,937	26,438,972	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$12,105,937 in FY 20 and \$26,438,972 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Annualize Funding for Juan F. Compliance

Family Support Services	69,403	69,403	69,403	69,403	-	-
Differential Response System	524,393	524,393	524,393	524,393	-	-
Regional Behavioral Health Consultation	25,248	25,248	25,248	25,248	-	-
Health Assessment and Consultation	319,514	319,514	319,514	319,514	-	-
Grants for Psychiatric Clinics for Children	766,712	766,712	766,712	766,712	-	-
Day Treatment Centers for Children	448,564	448,564	448,564	448,564	-	-
Child Abuse and Neglect Intervention	(347,562)	(347,562)	(347,562)	(347,562)	-	-
Community Based Prevention Programs	(154,594)	(154,594)	(154,594)	(154,594)	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
Family Violence Outreach and Counseling	1,176,711	1,176,711	1,176,711	1,176,711	-	-
Supportive Housing	1,360,787	1,360,787	1,360,787	1,360,787	-	-
Family Preservation Services	483,926	483,926	483,926	483,926	-	-
Substance Abuse Treatment	(1,031,546)	(1,031,546)	(1,031,546)	(1,031,546)	-	-
Child Welfare Support Services	87,340	87,340	87,340	87,340	-	-
Board and Care for Children - Foster	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Individualized Family Supports	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Community Kidcare	3,017,417	3,017,417	3,017,417	3,017,417	-	-
Covenant to Care	26,270	26,270	26,270	26,270	-	-
Total - General Fund	9,072,583	9,072,583	9,072,583	9,072,583	-	-

Background

The Court Monitor's findings reflect that DCF has maintained compliance with five (5) of the ten (10) 2017 Revised Juan F. Exit Plan outcome measures during both the Second and Third Quarters of 2018. The five measures that have been met have been pre-certified as compliant. The five measures that have not been met are: (1) Commencement and Completion of Investigation, (2) Case Planning, (3) Children's Needs Met, (4) Worker-Child Visitation In-Home, and (5) Caseload Standards.

Governor

Provide net funding of \$9,072,583 in both FY 20 and FY 21 to appropriately fund 17 accounts necessary to achieve 2017 Revised Juan F. Exit Plan performance outcomes.

Committee

Same as Governor

Maintain Funding for DCF Community Services Post-Juvenile Justice Consolidation

Grants for Psychiatric Clinics for Children	314,456	314,456	314,456	314,456	-	-
Substance Abuse Treatment	(247,671)	(247,671)	(247,671)	(247,671)	-	-
Child Welfare Support Services	700,116	700,116	700,116	700,116	-	-
Community Kidcare	3,361,239	3,361,239	3,361,239	3,361,239	-	-
Total - General Fund	4,128,140	4,128,140	4,128,140	4,128,140	-	-

Background

PA 17-2 JSS consolidated juvenile justice services for delinquent children and youth under the Court Support Services Division (CSSD) of the Judicial Branch. See the **Background** of the Policy Revisions write-up entitled *Provide Funding for Juvenile Review Boards (JRBs)* for information related to the associated transfer of funding from DCF to CSSD.

The DCF Juvenile Justice Outreach Services account supported a variety of juvenile justice related programs for children, youth, and their families. These included: JRBs, the Fostering Responsibility, Education, and Employment program (FREE), Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Multisystemic Therapy for Transition Age Youth, intermediate evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

Governor

Provide funding of \$4,128,140 in both FY 20 and FY 21 to continue support for various community-based services benefiting non-delinquent children and youth, formerly funded under DCF's Juvenile Justice Outreach Services account.

Committee

Same as Governor

Provide Rate Increases for Private, In-State Residential Treatment Centers (RTCs)

No Nexus Special Education	46,455	94,071	46,455	94,071	-	-
Board and Care for Children - Short-term and Residential	3,352,715	4,435,605	3,352,715	4,435,605	-	-
Total - General Fund	3,399,170	4,529,676	3,399,170	4,529,676	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for private, in-state residential treatment centers. Under SCAS, increases in the allowable residential care components over the

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

previous year's rates are limited to: (A.) the increase in the consumer price index plus 2%, or (B.) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Provide funding of \$3,399,170 in FY 20 and \$4,529,676 in FY 21 to reflect SCAS rate increases for private, in-state residential treatment centers. This funding is subsequently eliminated through the suspension of SCAS in FY 20 and FY 21, as it has been suspended in every biennial budget since FY 04. See the write-up entitled *Suspend Private Residential Treatment Center Rate Increases* under the Policy Revisions section for further details.

Committee

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Family Support Services	9,371	9,371	9,371	9,371	-	-
Differential Response System	62,857	62,857	62,857	62,857	-	-
Regional Behavioral Health Consultation	1,753	1,753	1,753	1,753	-	-
Health Assessment and Consultation	13,677	13,677	13,677	13,677	-	-
Grants for Psychiatric Clinics for Children	122,255	122,255	122,255	122,255	-	-
Day Treatment Centers for Children	67,297	67,297	67,297	67,297	-	-
Child Abuse and Neglect Intervention	105,376	105,376	105,376	105,376	-	-
Community Based Prevention Programs	45,074	45,074	45,074	45,074	-	-
Family Violence Outreach and Counseling	21,395	21,395	21,395	21,395	-	-
Supportive Housing	45,751	45,751	45,751	45,751	-	-
Family Preservation Services	39,487	39,487	39,487	39,487	-	-
Substance Abuse Treatment	68,245	68,245	68,245	68,245	-	-
Child Welfare Support Services	15,333	15,333	15,333	15,333	-	-
Board and Care for Children - Foster	84,379	84,379	84,379	84,379	-	-
Board and Care for Children - Short-term and Residential	604,695	604,695	604,695	604,695	-	-
Community Kidcare	307,864	307,864	307,864	307,864	-	-
Covenant to Care	1,594	1,594	1,594	1,594	-	-
Total - General Fund	1,616,403	1,616,403	1,616,403	1,616,403	-	-

Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

Governor

Provide funding of \$1,616,403 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Committee

Same as Governor

Adjust Funding for the Personal Services Account

Personal Services	(1,250,000)	(1,036,000)	(1,250,000)	(1,036,000)	-	-
Total - General Fund	(1,250,000)	(1,036,000)	(1,250,000)	(1,036,000)	-	-

Governor

Reduce Personal Services account funding by \$1,250,000 in FY 20 and \$1,036,000 in FY 21 to reflect overtime savings related to 120 social workers completing their training and handling full caseloads. Second fiscal year savings are partially offset by \$214,000 in increased costs associated with a stipulated agreement increasing physician on-call payment rates.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Current Caseloads and Requirements

Workers' Compensation Claims	(2,108,638)	(2,420,307)	(2,108,638)	(2,420,307)	-	-
No Nexus Special Education	(247,209)	(199,593)	(247,209)	(199,593)	-	-
Board and Care for Children - Adoption	3,086,328	6,014,213	3,086,328	6,014,213	-	-
Board and Care for Children - Foster	2,993,698	4,963,982	2,993,698	4,963,982	-	-
Board and Care for Children - Short-term and Residential	(1,670,414)	(1,660,436)	(1,670,414)	(1,660,436)	-	-
Individualized Family Supports	(1,667,475)	(1,667,475)	(1,667,475)	(1,667,475)	-	-
Community Kidcare	(996,000)	(996,000)	(996,000)	(996,000)	-	-
Total - General Fund	(609,710)	4,034,384	(609,710)	4,034,384	-	-

Governor

Reduce funding by a net \$609,710 in FY 20 and increase funding by \$4,034,384 in FY 21 to adequately fund current program caseloads and requirements.

Committee

Same as Governor

Adjust Funding to Reflect Leap Year Costs

Board and Care for Children - Adoption	256,484	-	256,484	-	-	-
Board and Care for Children - Foster	229,200	-	229,200	-	-	-
Board and Care for Children - Short-term and Residential	123,183	-	123,183	-	-	-
Total - General Fund	608,867	-	608,867	-	-	-

Background

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

Governor

Provide funding of \$608,867 in FY 20 to reflect this agency's leap year costs.

Committee

Same as Governor

Adjust Funding and Positions Related to the Juvenile Justice Consolidation

Personal Services	(499,987)	(499,987)	(499,987)	(499,987)	-	-
Total - General Fund	(499,987)	(499,987)	(499,987)	(499,987)	-	-
Positions - General Fund	(155)	(155)	(155)	(155)	-	-

Background

Juvenile Justice (JJ) funding for delinquent children and youth was consolidated under the Court Support Services Division of the Judicial Branch per PA 17-2 JSS. The Connecticut Juvenile Training School stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18.

Governor

Reduce funding by \$499,987 in FY 20 and FY 21, and eliminate 155 positions, to reflect JJ positions that either transferred out of the agency, or will be retiring in FY 19.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Other Expenses Funding for DCF-Operated Facilities

Other Expenses	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - General Fund	(250,000)	(250,000)	(250,000)	(250,000)	-	-

Governor

Reduce funding by \$250,000 to reflect a revised estimate of other expenses at DCF facilities, including the Albert J. Solnit Children's Center and the former Connecticut Juvenile Training School campus.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	768,455,917	768,455,917	768,455,917	768,455,917	-	-
Policy Revisions	(7,975,693)	(12,960,252)	(3,739,801)	(8,724,360)	4,235,892	4,235,892
Current Services	28,321,403	48,034,171	28,321,403	48,034,171	-	-
Total Recommended - GF	788,801,627	803,529,836	793,037,519	807,765,728	4,235,892	4,235,892

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	3,240	3,240	3,240	3,240	-	-
Policy Revisions	(64)	(64)	(64)	(64)	-	-
Current Services	(155)	(155)	(155)	(155)	-	-
Total Recommended - GF	3,021	3,021	3,021	3,021	-	-