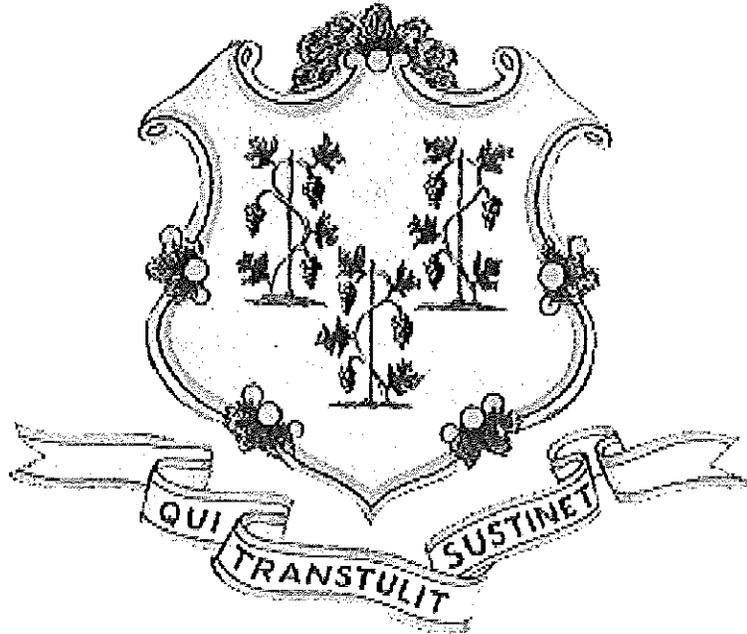


Office of Fiscal Analysis



Human Services Committee
Budget Presentation
Department of Children and Families

January 29, 2009

DEPARTMENT OF CHILDREN AND FAMILIES	FY 09 Adjusted Appropriation*	Proj. Lapse/(Deficit)
Personal Services	287,513,547	(405,984)
Other Expenses	51,148,878	(2,809,221)
Equipment	-	
Short-Term Residential Treatment	713,129	
Substance Abuse Screening	1,823,490	
Workers' Compensation Claims	10,034,708	1,979,871
Local Systems of Care**	2,111,164	
Family Support Services	15,679,126	1,470,587
Emergency Needs	1,000,000	
Health Assessment and Consultation	965,667	
Grants for Psychiatric Clinics for Children	14,202,249	
Day Treatment Centers for Children	5,797,630	
Juvenile Justice Outreach Services	12,728,838	
Child Abuse and Neglect Intervention	6,200,880	
Community Emergency Services	198,319	
Community Based Prevention Programs	4,850,529	
Family Violence Outreach and Counseling	1,873,779	
Support for Recovering Families	8,826,730	
No Nexus Special Education	8,037,889	729,459
Family Preservation Services	5,385,396	
Substance Abuse Treatment	4,479,269	
Child Welfare Support Services	4,245,461	
Board and Care for Children - Adoption	74,201,404	(3,633,358)
Board and Care for Children - Foster	120,375,053	8,139,339
Board and Care for Children - Residential	209,683,378	13,858,270
Individualized Family Supports	18,403,809	(229,670)
Community KidCare	24,639,870	(312,550)
Covenant to Care	166,516	
Neighborhood Center	261,010	
TOTAL	895,547,718	18,786,744

*Reflects:

Original Appropriation (PA 07-1 JSS)	900,165,863
Private Provider COLA - OPM budget (PA 07-1 JSS)	7,645,251
Carry Forwards from Prior Year	4,547,978
Governor's Recisions	(13,242,819)
Required Lapse (PA 07-1 JSS)	(3,331,343)
FAC Transfer (re: DOIT charges)	(985,262)
Private Provider Energy Assistance (PA 08-1 ASS)	749,000
Deappropriation (PA 08-1 NSS)	(950)
TOTAL	895,547,718

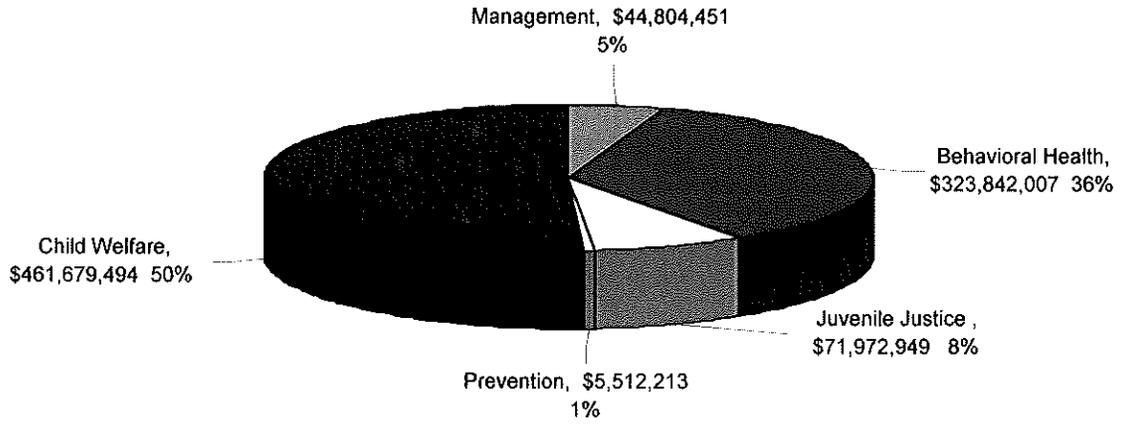
KEY: Black line items support DCF's operating costs.

Blue line items reflect purchased services that are of a contractual nature.

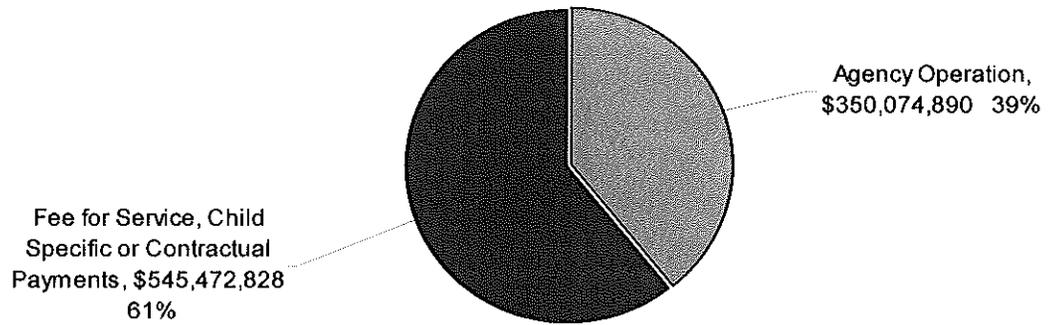
Red line items include, in whole or in part, expenditures of a fee-for-service and/or child/family specific nature. These accounts may also fund contractual type services.

**The Local Systems of Care account funds both state employee salaries and contractual services.

FY 09 Budget by Program
(Original Appropriation + Priv Prov COLA)



FY 09 Available Funds by Payment Type



Agency Operating Expenses

Personal Services	287,513,547
Other Expenses	51,148,878
Equipment	0
Workers' Compensation Claims	10,034,708
Local Systems of Care (state employees)	1,377,757
Total	350,074,890

Personal Services Detail

Salaries & Wages-Full Time	240,803,740
Overtime	23,503,189
Salaries & Wages-Part Time	15,511,690
Differential Payments	2,649,687
Salaries & Wages-Temporary	2,396,811
Longevity Payments	1,550,000
Mileage Reimbursement	539,090
Accumulated Leave	400,000
Out-of-State Travel	71,196
In-State Travel	58,097
Other Miscellaneous	30,047
Total	287,513,547

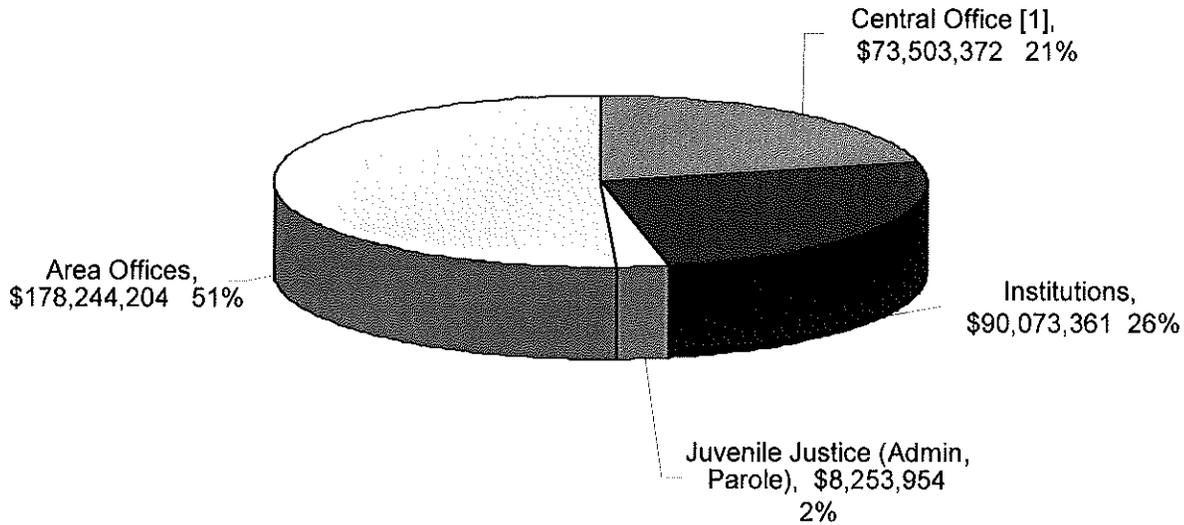
Full Time Payroll by Classification

	Percent
Collective Bargaining (9 Units)	87.34%
Managerial	10.98%
Confidential (Other than Manager)	1.48%
Exempt/Appointed	0.17%
Other Non- Bargaining	0.03%

Other Expenses Detail

IT Data Services (DOIT Revolving Fund)	6,211,331
Premises Rental Expense-Landlord	4,457,211
Motor Vehicle Rental	4,346,379
IT Consultant Services	3,093,520
Natural Gas	3,088,300
Premises Security Services	2,103,000
Premises Rental Expense-Agent/Mgmt. Co.	1,966,275
Electricity	1,675,944
Management Consultant Services	1,649,135
Motor Vehicle Fuel - Gasoline	1,590,420
Food and Beverages	1,276,173
Minor Equipment	1,227,355
General Office Supplies	1,168,569
Out-of-State Travel	1,106,881
Local/Long Distance Phone Services	1,082,858
Education & Training For Employees	1,049,730
Cellular Communication Services	1,027,419
Drugs, Medicines, Serums (Flu Shots)	833,544
Premises Repair/Maintenance Supplies	813,338
Office Equipment Lease/Rental	810,260
Grants-Other	749,000
Advertising	733,721
State Aid Grants	517,185
IT Software Maintenance & Support	497,740
IT Supplies	444,870
Oil	395,358
Regular Postage	393,454
Oil #2	385,542
Premises Repair/Maintenance Services	361,214
Clothing & Footwear	360,696
Fees and Permits	355,891
Laundry Services	299,529
IT Software Licenses/Rental	293,069
Premises Cleaning Services	278,903
Recreational Supplies	278,705
All Other (99 types, each less than \$200K)	4,226,356
Total	51,148,878

**FY 09 Operating Budget by Function
(Available FY 09 Funding)**



[1] Among other activities, includes expenditures associated with:

- DCF Training Academy
- Wilderness School
- Child Abuse and Neglect Hotline
- School District, other than institutions
- Fiscal, Revenue Maximization, Contracts
- Human Resources, Engineering, Legal
- Facility Licensing
- Hearings Office
- Adoption
- Interstate Compacts

State Operated Institutions	Available FY 09 Funding	Bed Capacity	Dec. 2008 Census
CT Children's Place	\$ 13,550,284	54	44
CT Juvenile Training School	28,769,880	122	99
High Meadows	12,686,937	42	36
Riverview Hospital	\$ 35,066,259	88	65

FEDERAL REVENUES

Anticipated federal reimbursements to CT against DCF-incurred costs in FY 09 are:

Title IV-E	\$ 97.0 m
Medicaid	> \$ 22.0 m
Child Nutrition	\$ 0.4 m
Total	> \$ 119.4 m

SERVICES OF A CONTRACTUAL NATURE

Direct DCF grants are made to approximately 138 private non-profit organizations - many of these organizations enter into multiple contracts with the department. At least 89 different types of services are procured.

The agency is initiating a multi-year Human Services Re-Procurement Plan, which will conclude in 2015. Most service types shown below will be subjected to the Request for Proposal (RFP) process.

Services By Type	FY 09 Amount
Adopt A Social Worker	166,516
Aftercare	45,963
Assessment and Treatment in DCF Facilities	81,442
Behavioral Health Counseling In Native Language	29,013
Care Coordination	1,053,818
Case Management Services	31,336
CASSP Fiduciary	57,700
CJTS Community Reentry Pilot Project	428,000
Community Emergency Services	67,598
Community Life Skills	373,668
Coordination Services	23,147
Crisis Stabilization Beds	1,934,602
Early Childhood Services	411,749
Emergency Mobile Psychiatric	1,699,282
Emergency Shelters	1,202,190
EMPS Statewide Call Center	300,050
EMS/Care Coordination	9,360,680
Enhanced Care Coordination	1,933,104
Extended Day Treatment	7,143,520
Family Advocacy Services	300,000
Family Support Group Services	31,518
Family Support Team	7,548,560
FAST	1,674,271
Foster Care & Adoptive Family Group Support	15,225
Foster Care Clinic	956,046
Foster Care Supports	2,072,474
Foster Family Support	48,769
Group Home	53,424,330
IICAPS Consultation & Evaluation	506,760
Integrated Family Violence	879,738
Intensive Community Family Support Services	377,683
Intensive Family Preservation	5,762,408
Intensive Home Based Services: FFT	1,875,786
Intensive Home Based Services: IICAPS	1,199,664
Intensive Home Based Services: MDFT	2,177,621
Intensive Home Based Services: MST	4,556,403
Intensive Home Based Services:Family Based Recovery	1,638,119
Intensive Safety Planning	1,469,940
JOTLAB	211,433
Juvenile Case Management: Outreach, Tracking and Reunification	2,937,980
Juvenile Criminal Diversion	350,474
Juvenile Justice Intermediate Evaluation	1,733,552
Juvenile Review Board	409,144

Juvenile Services Education Re-entry and Delinquency Prevention Program	2,228,000
Lifelong Family Ties Project	591,550
MDFT - Consultation & Education	403,235
Mental Health Consultation to Child Care	2,247,995
Mentoring	12,449
MST Consultation and Evaluation	497,432
Multi-Dimensional Treatment Foster Care	1,410,231
Multidisciplinary Team	690,242
One on One Mentoring	86,015
Outpatient Adolescent Substance Abuse Treatment	1,173,950
Outpatient Adolescent Substance Abuse Treatment - Emily J	1,125,010
Outpatient Psychiatric Clinic for Children	11,805,156
Outpatient Treatment for Problem Sexual Behavior	60,186
PACE	154,554
Parent Aide	4,031,010
Parent Aide/Conference	223,804
Parent Education Assessment Service	886,954
Permanency Diagnostic Center	2,513,805
Positive Youth Development	802,797
Prison Transportation	61,775
Project Safe Pilot Project	806,529
Queen Esther Ministry	106,110
Reconnecting Families Program	740,429
Residential Substance Abuse Treatment	118,091
Residential Substance Abuse Treatment Center	713,129
Respite Care Services	91,917
Safe Home	15,127,412
Sexual Abuse Evaluation	817,827
Short Term Assessment & Respite	10,310,300
Short Term Residential	1,373,334
Sibling Connections Camp	130,000
Social Coach	133,213
Spanish Speaking Parenting Class	53,285
Specialized Community Living	697,123
Specialized Family Centered Service Plan	388,000
Substance Abuse - Outpatient Screening	1,727,292
Substance Abusing Families at Risk	134,047
Supportive Housing for Families	7,010,910
Temporary Child Care	63,942
Therapeutic Child Care	1,477,564
Therapeutic Mentoring	202,018
Work Learn Program	390,000
Y2K Adoption	109,728
Youth Employment & Training	1,285,055
Youth Support Services	84,694

RATE BASED SERVICES

	#	Avg Beds	Wghtd Avg Cost/Bed/Yr
In-State Residential Treatment Centers	19	33.3	\$ 103,551
Out-of-State Residential Treatment Centers [1]	115	NA	\$ 95,603
Group Homes (In-State)	11	8.7	\$ 115,777
Medically Complex Group Homes (In State)	2	12.0	\$ 205,037
Maternity Homes	2	12.0	\$ 107,674
Non-DCF Licensed Group Homes	22	NA	\$ 143,472*
<i>*straight average</i>			
FOSTER, ADOPTIVE & SUBSIDIZED GUARDIANSHIP [2]			Yearly Maintenance Payment
Age 0-5 Foster Care			\$ 10,786
Age 6-11 Foster Care			\$ 10,797
Age 12 and over Foster Care			\$ 11,629
Medically Complex Foster Care			\$ 17,378
Foster Care, Minor Parent & Child			\$ 22,415
Regular Therapeutic Foster Care			\$ 33,938
Medically Fragile Therapeutic Foster Care			\$ 36,880
Treatment Foster Care			\$ 28,959
Treatment Foster Care w/ Recruiter			\$ 37,544
Multi-dimensional Treatment Foster Care			\$ 36,748
SUBSIDIZED ADOPTION			
Age 0-5 Subsidized Adoption			\$ 10,786
Age 6-11 Subsidized Adoption			\$ 10,797
Age 12 and over Subsidized Adoption			\$ 11,629
Medically Complex Subsidized Adoption			\$ 17,378

[1] At any point in time a subset of the 115 facilities are utilized by DCF.

[2] By law, subsidized guardianship rates are the same as foster care rates, adjusted for the child's resources.