

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,208	3,240	3,995	3,995	3,240	3,240

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	256,746,438	278,712,107	291,047,234	293,905,124	291,047,234	293,905,124
Other Expenses	39,801,470	34,261,197	35,361,354	34,219,151	35,383,854	34,241,651
Equipment	0	1	0	0	0	0
Other Current Expenses						
Workers' Compensation Claims	9,884,016	10,716,873	10,716,873	10,716,873	10,540,045	10,540,045
Family Support Services	928,321	986,402	984,582	984,582	974,752	987,082
Homeless Youth	0	2,515,707	2,515,707	2,515,707	2,515,707	2,515,707
Differential Response System	7,879,514	8,346,386	8,286,191	8,286,191	8,286,191	8,286,191
Regional Behavioral Health Consultation	1,055,495	1,810,000	1,719,500	1,719,500	1,696,875	1,719,500
Pre-Adjudicated Juvenile and Family Svcs	0	0	114,340,682	118,168,678	0	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	957,850	1,015,002	1,015,002	1,015,002	1,015,002	1,015,002
Grants for Psychiatric Clinics for Children	13,765,849	15,483,393	15,483,393	15,483,393	15,865,893	15,993,393
Day Treatment Centers for Children	6,643,218	6,783,292	6,783,292	6,783,292	6,995,792	7,208,292
Juvenile Justice Outreach Services	9,726,340	12,841,081	12,199,027	12,199,027	12,464,608	13,476,217
Child Abuse and Neglect Intervention	8,514,194	9,102,501	8,599,177	8,599,177	9,426,096	9,837,377
Community Based Prevention Programs	7,951,300	8,300,790	7,858,769	7,858,769	7,996,992	8,100,752
Family Violence Outreach and Counseling	1,062,962	1,892,201	1,797,591	1,797,591	2,113,938	2,477,591
Supportive Housing	15,264,348	13,980,158	13,908,020	13,908,020	16,955,158	19,930,158
No Nexus Special Education	2,344,572	3,768,279	2,233,340	2,316,642	1,933,340	2,016,642
Family Preservation Services	5,689,151	5,735,278	5,735,278	5,735,278	6,052,611	6,211,278
Substance Abuse Treatment	8,504,865	9,817,303	9,817,303	9,817,303	10,092,881	10,368,460
Child Welfare Support Services	2,474,870	2,501,872	1,591,373	1,591,373	2,501,872	2,501,872
Board and Care for Children - Adoption	91,011,781	94,088,769	94,356,756	95,666,397	94,611,756	95,921,397
Board and Care for Children - Foster	114,359,583	117,244,693	124,643,643	125,568,483	125,158,543	128,098,283
Board and Care for Children - Short-term and Residential	125,565,263	125,373,630	109,037,361	108,900,959	107,830,694	107,090,959
Individualized Family Supports	9,402,526	10,079,100	9,413,324	9,413,324	9,413,324	9,413,324
Community Kidcare	32,409,897	37,716,720	37,716,720	37,716,720	40,126,470	41,261,220
Covenant to Care	159,814	159,814	0	0	159,814	159,814
Neighborhood Center	250,414	250,414	0	0	250,414	250,414
Other Than Payments to Local Governments						
Youth Service Bureaus	0	0	2,300,000	2,300,000	0	0
Nonfunctional - Change to Accruals	2,805,733	1,574,776	0	0	0	0
Agency Total - General Fund	775,159,785	815,057,739	929,461,492	937,186,556	821,409,856	833,527,745
Additional Funds Available						
Federal Funds	14,761,499	13,112,073	14,537,737	13,811,652	14,537,737	13,811,652
Private Contributions & Other Restricted	2,632,888	2,659,079	736,500	736,500	736,500	736,500
Agency Grand Total	792,554,172	830,828,891	944,735,729	951,734,708	836,684,093	848,075,897

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	12,335,127	0	15,193,017	0	0	0	0
Total - General Fund	0	12,335,127	0	15,193,017	0	0	0	0

Governor

Provide funding of \$12,335,127 in FY 16 and \$15,193,017 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Funding to Reflect Anticipated Caseloads

Board and Care for Children - Adoption	0	23,415	0	1,577,628	0	0	0	0
Board and Care for Children - Foster	0	9,209,734	0	10,335,790	0	0	0	0
Board and Care for Children - Short-term and Residential	0	(12,921,567)	0	(12,921,566)	0	0	0	0
Total - General Fund	0	(3,688,418)	0	(1,008,148)	0	0	0	0

Governor

Reduce funding by a total of \$3,688,418 in FY 16 and \$1,008,148 in FY 17 to reflect anticipated caseloads.

Legislative

Same as Governor

Provide SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	0	3,243,080	0	4,427,761	0	0	0	0
Total - General Fund	0	3,243,080	0	4,427,761	0	0	0	0

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, the Single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2%, or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect SCAS rate increases.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	839,033	0	1,860,251	0	0	0	0
Board and Care for Children - Adoption	0	80,580	0	191,939	0	0	0	0
Board and Care for Children - Foster	0	584,283	0	1,362,291	0	0	0	0
Board and Care for Children - Short-term and Residential	0	233,924	0	534,560	0	0	0	0
Individualized Family Supports	0	192,250	0	434,164	0	0	0	0
Total - General Fund	0	1,930,070	0	4,383,205	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,930,070 in FY 16 and an additional \$2,453,135 in FY 17 (for a cumulative total of \$4,383,205 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	990,157	0	(152,046)	0	(180,000)	0	(180,000)
No Nexus Special Education	0	(1,684,939)	0	(1,601,637)	0	(150,000)	0	(150,000)
Board and Care for Children - Adoption	0	244,572	0	0	0	0	0	0
Board and Care for Children - Foster	0	201,216	0	0	0	0	0	0
Board and Care for Children - Short-term and Residential	0	136,403	0	0	0	0	0	0
Individualized Family Supports	0	(596,345)	0	(596,345)	0	0	0	0
Total - General Fund	0	(708,936)	0	(2,350,028)	0	(330,000)	0	(330,000)

Governor

Reduce funding by \$378,936 in FY 16 and \$2,020,028 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These changes include a funding increase to the Other Expenses account of \$1,170,157 in FY 16 and \$27,954 in FY 17, a funding decrease to the No Nexus Special Education account of \$1,534,939 in FY 16 and \$1,451,637 in FY 17, and one-time increases in the Board and Care accounts totaling \$582,191 in FY 16 to reflect an extra day of per diem payments due to the leap year.

Legislative

Reduce funding by \$708,936 in FY 16 and \$2,350,028 in FY 17 in various accounts to reflect anticipated expenditure requirements. These changes include a funding increase to the Other Expenses account of \$990,157 in FY 16 and a decrease of \$152,046 in FY 17, a funding decrease to the No Nexus Special Education account of \$1,684,939 in FY 16 and \$1,601,637 in FY 17, and one-time increases in the Board and Care accounts totaling \$582,191 in FY 16 to reflect an extra day of per diem payments due to the leap year.

Policy Revisions

Provide Funding for Juan F. Compliance

Grants for Psychiatric Clinics for Children	0	382,500	0	510,000	0	382,500	0	510,000
Day Treatment Centers for Children	0	212,500	0	425,000	0	212,500	0	425,000
Juvenile Justice Outreach Services	0	426,095	0	1,277,190	0	426,095	0	1,277,190
Child Abuse and Neglect Intervention	0	892,500	0	1,190,000	0	892,500	0	1,190,000
Community Based Prevention Programs	0	170,000	0	170,000	0	170,000	0	170,000
Family Violence Outreach and Counseling	0	340,000	0	680,000	0	340,000	0	680,000
Supportive Housing	0	2,975,000	0	5,950,000	0	2,975,000	0	5,950,000
Family Preservation Services	0	317,333	0	476,000	0	317,333	0	476,000
Substance Abuse Treatment	0	275,578	0	551,157	0	275,578	0	551,157
Board and Care for Children - Adoption	0	255,000	0	255,000	0	255,000	0	255,000
Board and Care for Children - Foster	0	514,900	0	2,529,800	0	514,900	0	2,529,800
Board and Care for Children - Short-term and Residential	0	793,333	0	1,190,000	0	793,333	0	1,190,000
Community Kidcare	0	2,409,750	0	3,544,500	0	2,409,750	0	3,544,500
Total - General Fund	0	9,964,489	0	18,748,647	0	9,964,489	0	18,748,647

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Department of Children and Families operates under a consent decree resulting from a lawsuit (Juan F.) brought in 1989. The agency has 22 outcome measures that it must meet in order to terminate supervision by the court appointed monitor. To date, DCF has several unmet outcome measures, including those related to meeting children's needs and adoption rates. Other measures not met include the timely completion of investigations, in-home visitation rates, completion of treatment plans, and caseload of DCF workers.

Legislative

Provide funding of \$9,964,489 in FY 16 and \$18,748,647 in FY 17 for the following:

- \$382,500 in FY 16 and \$510,000 in FY 17 for Cognitive Behavioral Intervention for Trauma in Schools (CBITS),
- \$212,500 in FY 16 and \$425,000 in FY 17 for additional Extended Day Treatment Centers,
- \$426,095 in FY 16 and \$852,190 in FY 17 for Multi-Systemic Therapy for Transitioning Youth,
- \$425,000 in FY 17 for a Juvenile Justice reading program,
- \$892,500 in FY 16 and \$1,190,000 in FY 17 for Therapeutic Child Care,
- \$170,000 in both FY 16 and FY 17 for Circle of Security, a relationship based early intervention program,
- \$340,000 in FY 16 and \$680,000 in FY 17 for Partner Violence to address waitlists,
- \$2,975,000 in FY 16 and \$5,950,000 in FY 17 for additional supportive housing funding for 210 families in FY 16 and an additional 210 in FY 17,
- \$317,333 in FY 16 and \$476,000 in FY 17 for Intensive Family Preservation for 28 families in FY 16 and an additional 14 families in FY 17,
- \$275,578 in FY 16 and \$551,157 in FY 17 for Family Based Recovery Teams in Region 1 and 5,
- \$255,000 in FY 16 and FY 17 to expand the Adoption Assistance Program,
- \$51,738 in FY 16 and \$171,783 in FY 17 to expand Wendy's Wonderful Kids,
- \$1,359,685 in FY 16 and \$4,514,452 in FY 17 for a Therapeutic Foster Care rate increase,
- \$103,477 in FY 16 and \$343,565 in FY 17 for prevention, training, education and intervention for Domestic Minor Sex Trafficking,
- \$793,333 in FY 16 and \$1,190,000 in FY 17 to fund an 8 bed substance abuse program,
- \$369,750 in FY 16 and \$739,500 in FY 17 for Multi-Systemic Therapy Building Stronger Families program,
- \$127,500 in FY 16 and \$255,000 in FY 17 for Multi-Systemic Therapy Functional Family Therapy, and
- \$1,912,500 in FY 16 and \$2,550,000 in FY 17 for Emergency Mobile Psychiatric Services.

Reduce funding by \$1.0 million in FY 16 and \$2.5 million in FY 17 in the Board and Care - Foster account to reflect lower utilization rates anticipated due to increased funding for additional Supportive Housing vouchers.

Star Home Savings

Board and Care for Children - Short-term and Residential	0	(2,000,000)	0	(3,000,000)	0	(2,000,000)	0	(3,000,000)
Total - General Fund	0	(2,000,000)	0	(3,000,000)	0	(2,000,000)	0	(3,000,000)

Background

Short Term Assessment and Respite (STAR) Homes are temporary congregate care settings that provide assessment, nursing, and clinical services to children removed from their homes due to abuse or neglect.

Legislative

Reduce funding for STAR homes by \$2.0 million in FY 16 and \$3.0 million in FY 17.

Transfer CSSD Juvenile Probation Functions to DCF

Pre-Adjudicated Juvenile and Family Svcs	0	0	0	0	(755)	(124,283,350)	(755)	(128,444,215)
Total - General Fund	0	0	0	0	(755)	(124,283,350)	(755)	(128,444,215)

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Superior Court for Juvenile Probation handles the cases of children who, at the time of the alleged offense, were 17 years old or younger, with certain exceptions. The Judicial Department's Court Support Services Division (CSSD) Juvenile Probation Services oversees probation supervision of juveniles, and provides supports to court-involved children and their families to increase the chances of successful rehabilitation.

The Governor's Recommended FY 16 and FY 17 Budget transfers CSSD Juvenile Probation Services to DCF, and the adult probation functions of CSSD to the Department of Correction. In total, \$258.2 million is transferred from the Judicial Department in FY 16 along with 1,508 positions, and \$266.9 million is transferred in FY 17 with 1,508 positions.

Governor

Transfer CSSD Juvenile Probation Services to DCF. The reallocation from CSSD to DCF of the following reflects this transfer: (1) \$124,283,350 in FY 16, (2) \$128,444,215 in FY 17, and (3) 755 authorized full-time positions in both fiscal years.

Legislative

Do not transfer CSSD Juvenile Probation Services to DCF.

Adjust Funding for Pre-Adjudicated Juvenile & Family Svcs

Pre-Adjudicated Juvenile and Family Svcs	0	0	0	0	0	9,942,668	0	10,275,537
Total - General Fund	0	0	0	0	0	9,942,668	0	10,275,537

Governor

Reduce funding transferred from CSSD to DCF by 8% in each fiscal year (\$9,942,668 in FY 16 and \$10,275,537 in FY 17) to reflect anticipated efficiencies.

Legislative

The budget does not transfer CSSD Juvenile Probation Services to DCF.

Transfer Funding to SDE for Surrogate Parents

No Nexus Special Education	0	(150,000)	0	(150,000)	0	(150,000)	0	(150,000)
Total - General Fund	0	(150,000)	0	(150,000)	0	(150,000)	0	(150,000)

Background

A surrogate parent is a person appointed by the Commissioner of the State Department of Education (SDE) to serve as a child's advocate in the educational decision-making process or early intervention decision-making process in place of a child's parent or guardian. A child is eligible to have a surrogate parent appointed if the child requires, or may require, special education or early intervention services and at least one of the following is applicable: (1) The Commissioner of DCF has been appointed as the child's guardian or statutory parent, or (2) the child's parent or guardian (a) cannot be identified, (b) cannot be located, or (c) is unavailable to represent the child regarding special education or early intervention services and agrees, or fails to object to, the appointment of a surrogate parent.

Legislative

Transfer funding of \$150,000 in both FY 16 and FY 17 from the No Nexus Special Education account to SDE to support a new surrogate parent program included under Section 243 of PA 15-5 JSS, a budget implementer. The Commissioner of Children and Families shall select any foster child who resides in Region 3 for participation in the program, and SDE shall appoint a surrogate parent for such child. The surrogate parent shall represent the foster child in the educational decision-making process, provided the parent, or guardian of the foster child: (1) agrees, or fails to object to, the appointment of a surrogate parent; (2) receives identical notices as the surrogate parent, and (3) may revoke the appointment of a surrogate parent at any time. Pursuant to Section 243, SDE shall administer this program within available appropriations and in consultation with DCF.

Provide Funding for Youth Suicide Prevention Training

Other Expenses	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Legislative

Provide funding of \$30,000 in both FY 16 and FY 17 for the provision of quarterly youth suicide prevention trainings to be made available to participants free of cost.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Children's Community Program of CT, Inc.

Community Based Prevention Programs	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Background

The Children's Community Programs of CT, Inc.'s Youth Mentoring Program began in October 1996. The program recruits, screens, trains, and supervises adult mentors who are matched with DCF youth from the aged of 14 to 23 years old. The goal of the program is to provide DCF youths with capable, caring, adult (over 21) mentors. Funding of \$25,000 was provided for this program in the FY 15 Revised Budget.

Legislative

Provide additional funding of \$25,000 in each fiscal year to expand support for the Children's Community Programs of CT, Inc.'s Youth Mentoring Program. When combined with the funding provided within the FY 15 Revised Budget, a total of \$50,000 is provided for the Children's Community Programs of CT, Inc. annually.

Provide Funding for St. Joseph Parenting Center

Other Expenses	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Background

The Saint Joseph Parenting Center of Stamford provides free parent education and training to parents at risk of abusing or neglecting their children. Funding for the Saint Joseph Parenting Center of \$20,000 annually was provided in the FY 14 and FY 15 Biennial Budget.

Legislative

Provide additional funding of \$30,000 in FY 16 and FY 17, for a total of \$50,000 annually, to support the Saint Joseph Parenting Center.

Provide Funding for VETTS

Other Expenses	0	142,500	0	142,500	0	142,500	0	142,500
Total - General Fund	0	142,500	0	142,500	0	142,500	0	142,500

Background

Veterans Empowering Teens Through Support (VETTS) matches juvenile justice involved youth under the age of 18 with U.S. veterans who act as life coaches. During FY 15, Integrated Wellness Group operated the VETTS program.

Legislative

Provide funding of \$142,500 in both FY 16 and FY 17 to support the VETTS program.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(176,828)	0	(176,828)	0	(176,828)	0	(176,828)
Total - General Fund	0	(176,828)	0	(176,828)	0	(176,828)	0	(176,828)

Legislative

Reduce funding by \$176,828 in FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Suspend SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	0	(3,243,080)	0	(4,427,761)	0	0	0	0
Total - General Fund	0	(3,243,080)	0	(4,427,761)	0	0	0	0

Governor

Eliminate funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect the suspension of Single Cost Accounting System (SCAS) per diem rate increases for in-state, private residential treatment centers. Section 16 of the Governor's revenue bill, HB 6824, authorizes this change. (See the Current Services write-up titled, "Provide SCAS Residential Treatment Center Rate Increases" for background information on SCAS).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Eliminate funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect the suspension of Single Cost Accounting System (SCAS) per diem rate increases for in-state, private residential treatment centers. Section 378 of PA 15-5 JSS, a budget implementer authorizes this change. (See the Current Services write-up titled, "Provide SCAS Residential Treatment Center Rate Increases" for background information on SCAS).

Eliminate Funding for Underutilized Congregate Care Beds

Board and Care for Children - Short-term and Residential	0	(2,621,233)	0	(2,621,233)	0	0	0	0
Total - General Fund	0	(2,621,233)	0	(2,621,233)	0	0	0	0

Governor

Reduce funding by \$2,621,233 in both FY 16 and FY 17 to reflect the elimination of contracts supporting underutilized congregate care (also known as residential care) beds.

Legislative

Same as Governor

Transfer the Youth Service Bureaus Program from SDE to DCF

Youth Service Bureaus	0	0	0	0	0	(2,300,000)	0	(2,300,000)
Total - General Fund	0	0	0	0	0	(2,300,000)	0	(2,300,000)

Background

The purpose of the Youth Service Bureaus Program, funded under the State Department of Education (SDE), is to assist municipalities, and private youth serving agencies designated to act as agents for such municipalities, in establishing, maintaining, or expanding Youth Service Bureaus. Direct services provided by Youth Service Bureaus may include, among others:

- Individual and group counseling,
- Parent training and family therapy,
- Work placement and employment counseling,
- Alternative and special educational opportunities,
- Diversion from juvenile justice services, and
- Preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

There are 99 Youth Service Bureaus, serving 126 towns, participating in the SDE Youth Service Bureaus Program.

Governor

Transfer Youth Service Bureaus Program funding of \$2.3 million in each of FY 16 and FY 17 from SDE to DCF.

Legislative

Do not transfer Youth Service Bureaus, and associated funding, from SDE to DCF.

Rollout of FY 15 Rescissions

Family Support Services	0	(61,650)	0	(49,320)	0	(12,330)	0	0
Differential Response System	0	(60,195)	0	(60,195)	0	0	0	0
Regional Behavioral Health Consultation	0	(113,125)	0	(90,500)	0	(22,625)	0	0
Juvenile Justice Outreach Services	0	(802,568)	0	(642,054)	0	(160,514)	0	0
Child Abuse and Neglect Intervention	0	(568,905)	0	(455,124)	0	(113,781)	0	0
Community Based Prevention Programs	0	(518,798)	0	(415,038)	0	(103,760)	0	0
Family Violence Outreach and Counseling	0	(118,263)	0	(94,610)	0	(23,653)	0	0
Covenant to Care	0	0	0	0	0	7,990	0	7,990

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Neighborhood Center	0	0	0	0	0	12,520	0	12,520
Total - General Fund	0	(2,243,504)	0	(1,806,841)	0	(416,153)	0	20,510

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,827,351 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$2,243,504 in FY 16 (an additional reduction of \$436,663 from the Governor's proposed budget), and \$1,806,841 in FY 17, to reflect the rollout of certain Governor's FY 15 rescissions. Funding for the Covenant to Care and Neighborhood Center accounts (a total of \$20,510 in both FY 16 and FY 17) is maintained.

Eliminate Inflationary Increases

Other Expenses	0	(839,033)	0	(1,860,251)	0	0	0	0
Board and Care for Children - Adoption	0	(80,580)	0	(191,939)	0	0	0	0
Board and Care for Children - Foster	0	(584,283)	0	(1,362,291)	0	0	0	0
Board and Care for Children - Short-term and Residential	0	(233,924)	0	(534,560)	0	0	0	0
Individualized Family Supports	0	(192,250)	0	(434,164)	0	0	0	0
Total - General Fund	0	(1,930,070)	0	(4,383,205)	0	0	0	0

Governor

Reduce various accounts by \$1,930,070 in FY 16 and \$4,383,205 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Achieve Court-Ordered Evaluation Savings

Board and Care for Children - Foster	0	(1,552,000)	0	(1,552,000)	0	0	0	0
Total - General Fund	0	(1,552,000)	0	(1,552,000)	0	0	0	0

Background

Prior to FY 09, court-ordered psychological evaluations were managed (or "credentialed") by a third party quality assurance provider, with a total annual cost for evaluations of approximately \$325,000. During FY 09, the contract with the quality assurance provider was ended and the cost for evaluations increased to over \$500,000. Between FY 12 and FY 14, the annual cost for evaluations has been over \$2 million.

Governor

Reduce funding by \$1,552,000 in both FY 16 and FY 17, which reflects an increase in funding of \$48,000 for a quality assurance provider and anticipated savings of \$1.6 million from the credentialing of court-ordered psychological evaluations.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Various Contracted Services

Child Abuse and Neglect Intervention	0	0	0	0	0	48,200	0	48,200
Community Based Prevention Programs	0	0	0	0	0	46,983	0	46,983
Supportive Housing	0	0	0	0	0	72,138	0	72,138
Child Welfare Support Services	0	0	0	0	0	23,296	0	23,296
Board and Care for Children - Short-term and Residential	0	(649,872)	0	(649,872)	0	0	0	0
Covenant to Care	0	0	0	0	0	151,824	0	151,824
Neighborhood Center	0	0	0	0	0	237,894	0	237,894
Total - General Fund	0	(649,872)	0	(649,872)	0	580,335	0	580,335

Governor

Reduce funding by a total of \$1,230,207 in both FY 16 and FY 17 to reflect the elimination of various contracted services as follows:

1. Therapeutic Group Homes Performance Improvement Center under the Board and Care for Children - Residential account (\$646,342),
2. Neighborhood Center funding (\$237,894),
3. Covenant to Care funding (\$151,824),
4. Services for Pregnant Incarcerated Women under the Supportive Housing account (\$72,138),
5. A Fatherhood Initiative under the Child Abuse and Neglect Intervention account (\$48,200),
6. A Family Support Services program under the Community Based Prevention Programs account (\$46,983),
7. Consultation to the Safe Harbors Task Force under the Child Welfare Support Services account (\$23,296), and
8. Support for the Restraint and Seclusion Panel under the Board and Care for Children - Residential account (\$3,530).

Legislative

Reduce funding by a total of \$649,872 in both FY 16 and FY 17 to reflect the elimination of various contracted services as follows:

1. Therapeutic Group Homes Performance Improvement Center under the Board and Care for Children - Residential account (\$646,342), and
2. Support for the Restraint and Seclusion Panel under the Board and Care for Children - Residential account (\$3,530).

Reduce Funding for Various Contracted Services

Family Support Services	0	0	0	0	0	2,500	0	2,500
Child Welfare Support Services	0	0	0	0	0	887,203	0	887,203
Individualized Family Supports	0	(69,431)	0	(69,431)	0	0	0	0
Total - General Fund	0	(69,431)	0	(69,431)	0	889,703	0	889,703

Governor

Reduce contracted services in various accounts by \$959,134 in both FY 16 and FY 17. This amount reflects reductions of: (1) approximately 50% to Work/Learn Youth Program contracted funding under the Child Welfare Support Services account, (2) approximately 5% to a contract with Advanced Behavioral Health, Inc. under the Individualized Family Supports account to administer wrap funds for family community supports, and (3) approximately 5% to a grant to the African Caribbean American Parents of Children with Disabilities in Hartford.

Legislative

Reduce contracted services by \$69,431 in both FY 16 and FY 17. This amount reflects reductions of approximately 5% to a contract with Advanced Behavioral Health, Inc. under the Individualized Family Supports account to administer wrap funds for family community supports. Funding for Family Support Services and Child Welfare Support Services is maintained.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Unimplemented Expanded Services

Board and Care for Children - Foster	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	0	(200,000)	0	(200,000)	0	0	0	0

Background

The FY 14 and FY 15 Biennial Budget included \$200,000 annually to support services for foster care young adults, 18 years of age up to 21 years of age, that are in the military service, or that have participated in military service. Funding was not expended for this purpose by DCF in either FY 14 or FY 15.

Governor

Eliminate funding of \$200,000 for post-majority foster care young adults that are in the military service, or that have participated in military service.

Legislative

Same as Governor

Achieve Savings in VSP Due to Increased Insured Population

Board and Care for Children - Foster	0	(220,000)	0	(220,000)	0	0	0	0
Board and Care for Children - Short-term and Residential	0	(280,000)	0	(280,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0	0	0

Governor

Reduce funding by a total of \$500,000 in both FY 16 and FY 17 to reflect Voluntary Services Program (VSP) savings anticipated due to the increase in the insured population.

Legislative

Same as Governor

Achieve Savings by Agency Foster Parent Licensure

Board and Care for Children - Foster	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	0	(40,000)	0	(40,000)	0	0	0	0

Governor

Reduce funding by \$40,000 in both FY 16 and FY 17 to reflect savings from the licensure of DCF employees as foster parents by the agency directly, instead of through private providers.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding Between Accounts

Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Family Support Services	0	50,000	0	50,000	0	0	0	0
Community Based Prevention Programs	0	20,000	0	20,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$50,000 from the Other Expenses account, for the African Caribbean Parents of Children with Disabilities in Hartford, to the Family Support Services account. Transfer funding of \$20,000 from the Other Expenses account, for the Saint Joseph Parenting Center in Stamford, to the Community Based Prevention Programs account. These transfers are made to better reflect the purpose of the funding.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,574,776)	0	(1,574,776)	0	0	0	0
Total - General Fund	0	(1,574,776)	0	(1,574,776)	0	0	0	0

Governor

Reduce funding by \$1,574,776 in each of FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,240	815,057,739	3,240	815,057,739	0	0	0	0
Current Services	0	13,110,923	0	20,645,807	0	(330,000)	0	(330,000)
Policy Revisions	0	(6,758,806)	0	(2,175,801)	(755)	(107,721,636)	(755)	(103,328,811)
Total Recommended - GF	3,240	821,409,856	3,240	833,527,745	(755)	(108,051,636)	(755)	(103,658,811)

Other Significant Legislation

PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services

Sections 243 and 244 establish a surrogate parent program, to be administered by the Department of Education (SDE) in consultation with the Department of Children and Families (DCF). Under the program SDE must appoint a surrogate parent for certain foster children residing in Region 3 of DCF. Each surrogate parent results in a cost of \$1,015 per child, per year. Additionally, the new surrogates would require training. It is estimated that SDE would be able to facilitate the necessary training for \$10,000 in FY 16. Lastly, SDE would require staff to administer the program. Actual staff cost would be dependent upon the actual number of children served. Serving all 340 potential children would require a full-time staffer at a cost of approximately \$109,000 including fringe benefits. All of these cost components, except for the training, would occur in both FY 16 and FY 17. PA 15-244 appropriates \$150,000 in FY 16 and FY 17 for this purpose.

Sections 418 and 419 transfer from DCF to the Department of Housing (DOH) the responsibility for administering the state's homeless youth program in FY 18. DOH must run the program within available appropriations, just as DCF must do under existing law. The bill expands program eligibility to include homeless youth age 23 or younger, instead of only those under age 21. By law, the program may provide public outreach, respite housing, or transitional living services to youth who are homeless or at risk of homelessness.

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$1,117,447, a Statewide Hiring Reduction of \$4,472,737, a General Employee Lapse of \$438,132, and Overtime Savings of \$929,218. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$717,857. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	291,047,234	(6,694,103)	284,353,131	2.30%
Other Expenses	35,383,854	(636,710)	34,747,144	1.80%
Workers' Compensation Claims	10,540,045	(158,100)	10,381,945	1.50%
Juvenile Justice Outreach Services	12,464,608	(37,324)	12,427,284	0.30%
No Nexus Special Education	1,933,340	(29,000)	1,904,340	1.50%
Community Kidcare	40,126,470	(120,154)	40,006,316	0.30%