

## Department of Children and Families

### DCF91000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,240	3,021	3,021	2,924	2,924	2,945	2,969

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	267,335,533	266,059,133	279,496,655	273,660,256	281,674,669	274,659,269	284,948,344
Other Expenses	29,475,186	28,958,976	29,160,237	29,014,436	29,014,436	29,505,436	29,144,436
<b>Other Current Expenses</b>							
Workers' Compensation Claims	10,862,681	9,247,153	10,158,413	-	-	-	-
Family Support Services	877,048	946,451	946,451	946,451	946,637	946,451	946,637
Differential Response System	7,826,903	12,299,082	15,812,975	15,812,975	15,821,651	15,812,975	15,821,651
Regional Behavioral Health Consultation	1,619,023	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	1,646,024
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	1,096,208	1,412,142	1,415,723	1,422,776	1,425,668	1,422,776	1,425,668
Grants for Psychiatric Clinics for Children	16,189,050	16,112,024	16,182,464	16,205,306	16,225,467	16,205,306	16,225,467
Day Treatment Centers for Children	6,827,025	7,250,123	7,275,589	7,294,573	7,311,795	7,294,573	7,311,795
Child Abuse and Neglect Intervention	9,945,884	9,839,542	9,874,101	9,882,941	9,889,765	9,882,941	9,889,765
Community Based Prevention Programs	7,171,003	7,254,576	7,527,785	7,527,785	7,527,800	7,527,785	7,527,800
Family Violence Outreach and Counseling	3,610,090	3,732,286	3,745,395	3,745,395	3,745,405	3,745,395	3,745,405
Supportive Housing	19,887,392	19,816,463	19,886,064	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,749,953	2,678,738	1,952,268	3,034,946	3,110,820	3,034,946	3,110,820
Family Preservation Services	6,110,061	6,570,908	6,593,987	6,593,987	6,594,028	6,593,987	6,594,028
Substance Abuse Treatment	12,574,392	8,449,849	8,629,640	8,654,849	8,686,495	8,654,849	8,686,495
Child Welfare Support Services	1,772,570	2,551,066	2,560,026	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	98,983,507	102,058,951	104,750,134	107,421,375	111,010,454	107,421,375	111,010,454
Board and Care for Children - Foster	141,350,920	136,698,353	135,981,796	139,906,480	144,471,637	139,906,480	144,471,637
Board and Care for Children - Short-term and Residential	85,860,702	86,880,334	88,983,554	79,443,183	77,447,697	79,443,183	78,391,093
Individualized Family Supports	5,851,546	4,690,684	5,885,205	5,217,321	5,595,501	5,217,321	5,595,501
Community Kidcare	41,261,227	39,849,099	44,103,938	44,107,305	44,113,620	44,107,305	44,113,620
Covenant to Care	135,142	161,412	161,412	163,514	165,602	163,514	165,602
Juvenile Review Boards	-	1,316,479	1,315,147	1,318,623	1,319,411	1,318,623	1,319,411
Youth Transition and Success Programs	-	225,000	450,000	450,000	450,000	450,000	450,000
<b>Grant Payments to Local Governments</b>							
Youth Service Bureaus	-	2,587,004	2,626,772	2,626,772	2,626,772	2,640,772	2,640,772
Youth Service Bureau Enhancement	-	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973
<b>Agency Total - General Fund</b>	<b>779,373,046</b>	<b>780,380,064</b>	<b>808,215,728</b>	<b>789,637,336</b>	<b>804,361,417</b>	<b>791,141,349</b>	<b>808,722,488</b>

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	100,000	-
Grant Transfers	2,291,459	2,274,702	2,284,904	-	-	-	-
Federal & Other Restricted Act	19,349,127	21,085,575	15,709,233	11,655,295	10,710,295	11,655,295	10,710,295
American Rescue Plan Act	-	-	-	-	-	15,660,000	5,160,000
Private Contributions & Other Restricted	987,717	1,306,706	1,115,562	1,047,000	585,000	1,047,000	585,000
<b>Agency Grand Total</b>	<b>802,001,349</b>	<b>805,047,047</b>	<b>827,325,427</b>	<b>802,339,631</b>	<b>815,656,712</b>	<b>819,603,644</b>	<b>825,177,783</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Policy Revisions

### Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(9,933,562)	(9,933,562)	(9,933,562)	(9,933,562)	-	-
<b>Total - General Fund</b>	<b>(9,933,562)</b>	<b>(9,933,562)</b>	<b>(9,933,562)</b>	<b>(9,933,562)</b>	<b>-</b>	<b>-</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$9,933,562 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

#### Legislative

Same as Governor

### Enhance Parent-Child Visitation Services by Establishing Quality Parenting Centers

Personal Services	(2,984,761)	(4,418,757)	(2,984,761)	(4,418,757)	-	-
Board and Care for Children - Foster	5,150,000	6,600,000	5,150,000	6,600,000	-	-
Board and Care for Children - Short-term and Residential	(6,750,000)	(9,000,000)	(6,750,000)	(9,000,000)	-	-
<b>Total - General Fund</b>	<b>(4,584,761)</b>	<b>(6,818,757)</b>	<b>(4,584,761)</b>	<b>(6,818,757)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>-</b>	<b>-</b>

#### Background

Children and youth with behavioral and/or emotional problems requiring a congregate care placement can be identified by their school, a caregiver, clinicians, DCF staff, Emergency Mobile Psychiatric Services, or any other outpatient level of care. Censuses reflect the availability of beds within the congregate care network. Currently, there are 135 Group Home beds and 72 Short Term Family Integrated Treatment (S-FIT) beds in the State. Both are at approximately 60% capacity with daily changes, or approximately 80 out of 135 Group Home beds, and 43 out of 72 beds for S-FITs, are full on a given day.

#### Governor

Reduce funding by \$2,984,761 in FY 22 and \$4,418,757 in FY 23 in the Personal Services account, \$6,750,000 in FY 22 and \$9,000,000 in FY 23 in the Board and Care for Children - Short-term and Residential account and eliminate 50 positions (14 Social Worker Case Aides, 30 Social Workers, and 6 Social Worker Supervisors). Provide funding of \$5,150,000 in FY 22 and \$6,600,000 in FY 23 in the Board and Care - Foster account. These changes combined result in net General Fund savings of \$4,584,761 in FY 22 and \$6,818,757 in FY 23, through the implementation of Quality Parenting Centers (QPCs).

DCF plans to put out a Request For Proposal (RFP) to convert between six and nine currently-grant-funded congregate care settings into QPCs, providing supervised visitation sessions in a safe, home-like environment, to families with a child or children under the age of 12 in foster care with a case goal of family reunification. A total of 840 families will be supported annually in QPCs, with an average visit of 90 minutes per visit, twice weekly. Approximately 6,720 visits a month, or approximately 80,000 visits a year, to QPCs are anticipated. Both parents and children will need transportation to the visitation site. Parents with cars, or access to public

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

transportation, will provide their own transportation. For parents without either resource, QPC staff will provide the transportation, if available, or the Department’s Centralized Transportation Team will provide transportation. Children and youth will have the same resources available, along with the foster parents that are able to transport children to QPCs for visits. The RFP is intended to be finalized, grant awards determined, initial funding provided, and congregate care settings converted into QPCs by October 1, 2021.

During a supervised visitation session, QPC staff will provide feedback and coaching to the parent(s), if necessary, to assist families in working toward reunification. Staff will be trained on how to intervene as emotional situations arise, supporting families through de-escalation techniques. QPC staff will also observe interactions between family members and provide DCF with valuable information on a family’s level of readiness for reunification.

**Legislative**

Same as Governor

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(3,176,058)	(3,298,214)	(3,176,058)	(3,298,214)	-	-
<b>Total - General Fund</b>	<b>(3,176,058)</b>	<b>(3,298,214)</b>	<b>(3,176,058)</b>	<b>(3,298,214)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(39)</b>	<b>(39)</b>	<b>(39)</b>	<b>(39)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$3,176,058 in FY 22 and \$3,298,214 in FY 23, and 39 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Legislative**

Same as Governor

**Support DPH Licensure of the Solnit Center**

Personal Services	-	-	879,754	906,147	879,754	906,147
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>879,754</b>	<b>906,147</b>	<b>879,754</b>	<b>906,147</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Background**

The Albert J. Solnit Children's Center is currently certified through the Centers for Medicare & Medicaid Services (CMS) and accredited by The Joint Commission. It has two physically separate campuses: Solnit North in East Windsor, and Solnit South in Middletown. Solnit North has four Psychiatric Residential Treatment Facility (PRTF) cottages, with eight to ten beds each, providing treatment to adolescent males 13 - 17 years old with complex psychiatric needs. Solnit South is a 50-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 years of age, and 24 PRTF beds in 3 cottages for girls 13 - 17 years old. Due to changes starting in 2018, made in partnership with DPH and pursuant to a CMS Plan of Correction, Solnit South currently meets anticipated Department of Public Health (DPH) licensure requirements.

**Legislative**

Provide eleven positions and funding of \$879,754 in FY 22 and \$906,147 in FY 23 to support Solnit North in its achievement of anticipated DPH licensure requirements. Funding reflects: 1) ten nurses with annual, average salaries of \$76,772, 2) a psychologist with an annual salary of \$112,034. Fringe benefit costs for Solnit North staff, supported under the Office of the State Comptroller, are approximately \$370,288 in FY 22 and \$381,397 in FY 23. Section 29 of PA 21-2, the Budget Implementer, requires state licensure of the Solnit Center.

**Support Oversight of Youth in Juvenile Justice Facilities**

Personal Services	-	-	119,259	1,734,518	119,259	1,734,518
Other Expenses	-	-	400,000	100,000	400,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>519,259</b>	<b>1,834,518</b>	<b>519,259</b>	<b>1,834,518</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>26</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Provide two positions in FY 22 and 26 positions in FY 23, and funding of \$519,259 in FY 22 and \$1,834,518 in FY 23, to support DCF oversight of youth in juvenile justice facilities.

**Maintain Rate Increases for Private, In-State Residential Treatment Centers (PRTCs)**

Board and Care for Children - Short-term and Residential	(433,299)	(943,396)	(433,299)	-	-	943,396
<b>Total - General Fund</b>	<b>(433,299)</b>	<b>(943,396)</b>	<b>(433,299)</b>	<b>-</b>	<b>-</b>	<b>943,396</b>

**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 (PRTCs) for the payment of reasonable expenses for room and board, and education. Under the 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 for PRTCs have been suspended in every biennial budget since FY 04.

**Governor**

Eliminate funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Section 23 of HB 6439, the Governor's budget bill, suspends the SCAS in FY 22 and FY 23. See the write-up entitled *Provide Funding for Private Residential Treatment Center (PRTC) Rate Increases*, under Current Services, for the corresponding budget write-up. Funding of \$74,023 in FY 22 and \$149,897 in FY 23 for the SCAS educational services' rate increases remains in the No Nexus Special Education account.

**Legislative**

Maintain funding of \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

**Maintain Funding and Positions at Solnit North**

Personal Services	(422,007)	(633,010)	(422,007)	-	-	633,010
<b>Total - General Fund</b>	<b>(422,007)</b>	<b>(633,010)</b>	<b>(422,007)</b>	<b>-</b>	<b>-</b>	<b>633,010</b>
<b>Positions - General Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>

**Background**

The North campus of the Albert J. Solnit Children's Center has four Psychiatric Residential Treatment Facility (PRTF) units, with eight to ten beds each, to provide treatment to adolescent males between 13- and 17-years-old with complex psychiatric needs. The North Campus is designed to be a bridge from hospital-to-home-and-community, or a diversionary placement to avoid the need for a hospital stay. Solnit North beds were, on average, approximately 51% filled in FY 20.

**Governor**

Reduce funding by \$422,007 in FY 22 and \$633,010 in FY 23, eliminating eight full-time direct care positions, and one part-time position, to reflect the elimination of one PRTF unit at the Solnit North, based on actual census needs. Three PRTF units will remain.

**Legislative**

Reduce funding by \$422,007 in FY 22.

**Annualize FY 21 Rescissions**

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(145,801)	(145,801)	(145,801)	(145,801)	-	-
<b>Total - General Fund</b>	<b>(245,801)</b>	<b>(245,801)</b>	<b>(245,801)</b>	<b>(245,801)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$245,801 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Provide Funding to Support Youth Suicide Prevention Initiatives**

Other Expenses	-	-	91,000	30,000	91,000	30,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>91,000</b>	<b>30,000</b>	<b>91,000</b>	<b>30,000</b>

**Background**

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

**Legislative**

Provide funding of \$91,000 in FY 22 and \$30,000 in FY 23 in support of a youth suicide prevention program providing certification in QPR (Question, Persuade, Refer) Institute Gatekeeper Training for health district and health department employees.

**Provide Funding for Youth Service Bureaus**

Youth Service Bureaus	-	-	14,000	14,000	14,000	14,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

**Legislative**

Provide funding of \$14,000 in FY 22 and FY 23 to support a Youth Service Bureau in Somers.

*Current Services*

**Adjust Funding to Reflect Current Needs**

Personal Services	(2,000,000)	(3,000,000)	(2,000,000)	(3,000,000)	-	-
Workers' Compensation Claims	(224,851)	(224,851)	(224,851)	(224,851)	-	-
No Nexus Special Education	1,008,655	1,008,655	1,008,655	1,008,655	-	-
Board and Care for Children - Adoption	2,671,241	6,260,320	2,671,241	6,260,320	-	-
Board and Care for Children - Foster	(1,229,712)	1,865,546	(1,229,712)	1,865,546	-	-
Board and Care for Children - Short-term and Residential	(2,791,944)	(2,750,846)	(2,791,944)	(2,750,846)	-	-
Individualized Family Supports	(667,884)	(289,704)	(667,884)	(289,704)	-	-
<b>Total - General Fund</b>	<b>(3,234,495)</b>	<b>2,869,120</b>	<b>(3,234,495)</b>	<b>2,869,120</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$2,671,241 FY 22 and \$6,260,320 in FY 23 for the Board and Care for Children - Adoption account, and \$1,008,655 in both FY 22 and FY 23 for the No Nexus Special Education account. Reduce funding by \$224,851 in both FY 22 and FY 23 for the Workers' Compensation Claims account, \$2,791,944 in FY 22 and \$2,750,846 in FY 23 in the Board and Care for Children - Short-term and Residential account, and \$667,884 in FY 22 and \$289,704 in FY 23 in the Individualized Family Supports account. Reduce funding by \$1,229,712 in FY 22, and provide funding of \$1,865,546 in FY 23, for the Board and Care for Children - Foster account.

**Legislative**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	2,819,534	13,601,102	2,819,534	13,601,102	-	-
<b>Total - General Fund</b>	<b>2,819,534</b>	<b>13,601,102</b>	<b>2,819,534</b>	<b>13,601,102</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$2,819,534 in FY 22 and \$13,601,102 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Same as Governor

**Provide Rate Increases for PRTCs**

No Nexus Special Education	74,023	149,897	74,023	149,897	-	-
Board and Care for Children - Short-term and Residential	433,299	943,396	433,299	943,396	-	-
<b>Total - General Fund</b>	<b>507,322</b>	<b>1,093,293</b>	<b>507,322</b>	<b>1,093,293</b>	<b>-</b>	<b>-</b>

**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 (PRTCs) for the payment of reasonable expenses for room and board, and education. 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**

Provide funding of \$507,322 in FY 22 and \$1,093,293 in FY 23 to reflect SCAS rate increases for PRTCs. This includes \$433,299 in FY 22 and \$943,396 in FY 23 in the Board and Care for Children - Short-term and Residential account for PRTC room and board rate increases, and \$74,023 in FY 22 and \$149,897 in FY 23 for associated educational SCAS cost components in the No Nexus Special Education account.

**Legislative**

Same as Governor

**Provide Funding for Minimum Wage Increases for Employees of Private Providers**

Family Support Services	-	186	-	186	-	-
Differential Response System	-	8,676	-	8,676	-	-
Health Assessment and Consultation	7,053	9,945	7,053	9,945	-	-
Grants for Psychiatric Clinics for Children	22,842	43,003	22,842	43,003	-	-
Day Treatment Centers for Children	18,984	36,206	18,984	36,206	-	-
Child Abuse and Neglect Intervention	8,840	15,664	8,840	15,664	-	-
Community Based Prevention Programs	-	15	-	15	-	-
Family Violence Outreach and Counseling	-	10	-	10	-	-
Family Preservation Services	-	41	-	41	-	-
Substance Abuse Treatment	25,209	56,855	25,209	56,855	-	-
Board and Care for Children - Foster	4,396	24,295	4,396	24,295	-	-
Board and Care for Children - Short-term and Residential	1,573	214,989	1,573	214,989	-	-
Community Kidcare	3,367	9,682	3,367	9,682	-	-
Covenant to Care	2,102	4,190	2,102	4,190	-	-
Juvenile Review Boards	3,476	4,264	3,476	4,264	-	-
<b>Total - General Fund</b>	<b>97,842</b>	<b>428,021</b>	<b>97,842</b>	<b>428,021</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

**Governor**

Provide funding of \$97,842 in FY 22 and \$428,021 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	26,893	26,893	26,893	26,893	-	-
<b>Total - General Fund</b>	<b>26,893</b>	<b>26,893</b>	<b>26,893</b>	<b>26,893</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$26,893 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Legislative**

Same as Governor

*Carry Forward*

**FY 21 Carryforward Funding**

Other Expenses	-	-	100,000	-	100,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>

**Legislative**

Carryforward \$100,000 in unexpended FY 21 funding, in FY 22 only, in the Other Expenses account, for upgrades to the Careline system.

It should be noted that, under the Department of Economic and Community Development, unexpended FY 21 funding of \$600,000 in both FY 22 and FY 23 is carried forward as follows: \$250,000 is provided for Youth Service Bureaus, \$250,000 is provided for Juvenile Review Boards, and \$100,000 is provided to support Madonna Place in Norwich.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## American Rescue Plan Act

### American Rescue Plan Act of 2021 (ARPA) Funds

ARPA	-	-	15,660,000	5,160,000	15,660,000	5,160,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>15,660,000</b>	<b>5,160,000</b>	<b>15,660,000</b>	<b>5,160,000</b>

#### Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Casa Boricua De Meriden is a non-profit that works to improve the education, health, and well-being of Puerto Rican/Latino people in the Greater Meriden Area (<http://casaboricua.org/>). Child First is a national, evidence-based, two-generation model that works with vulnerable young children and families to provide intensive, home-based services (<https://www.childfirst.org/>).

#### Legislative

Allocate ARPA funding of \$15,660,000 in FY 22 and \$5,160,000 in FY 23 for the following:

Purpose/Entity	FY 22	FY 23
Children's Mental Health Initiatives	10,500,000	-
Child First	5,100,000	5,100,000
Casa Boricua - Meriden	50,000	50,000
Fostering Community	10,000	10,000
<b>TOTAL</b>	<b>15,660,000</b>	<b>5,160,000</b>

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	808,215,728	808,215,728	808,215,728	808,215,728	-	-
Policy Revisions	(18,795,488)	(21,872,740)	(17,291,475)	(17,511,669)	1,504,013	4,361,071
Current Services	217,096	18,018,429	217,096	18,018,429	-	-
<b>Total Recommended - GF</b>	<b>789,637,336</b>	<b>804,361,417</b>	<b>791,141,349</b>	<b>808,722,488</b>	<b>1,504,013</b>	<b>4,361,071</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,021	3,021	3,021	3,021	-	-
Policy Revisions	(97)	(97)	(76)	(52)	21	45
<b>Total Recommended - GF</b>	<b>2,924</b>	<b>2,924</b>	<b>2,945</b>	<b>2,969</b>	<b>21</b>	<b>45</b>