

Department of Children and Families DCF91000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	3,021	3,021	2,945	2,969	2,944	2,974	30

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	266,059,133	263,060,133	268,259,269	284,948,344	284,639,407	284,939,407	300,000
Other Expenses	28,958,976	28,725,073	30,005,436	29,144,436	28,255,812	28,255,812	-
Other Current Expenses							
Workers' Compensation Claims	9,247,153	9,873,044	-	-	-	-	-
Family Support Services	946,451	766,395	946,451	946,637	946,637	946,637	-
Differential Response System	12,299,082	14,267,841	15,812,975	15,821,651	8,359,970	8,359,970	-
Regional Behavioral Health Consultation	1,640,263	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	-
Community Care Coordination	-	-	-	-	7,979,078	7,979,078	-
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,412,142	1,298,170	1,422,776	1,425,668	1,425,668	1,425,668	-
Grants for Psychiatric Clinics for Children	16,112,024	16,122,051	16,205,306	16,225,467	16,225,467	16,475,467	250,000
Day Treatment Centers for Children	7,250,123	7,257,110	7,294,573	7,311,795	7,311,795	7,311,795	-
Child Abuse and Neglect Intervention	9,839,542	8,853,140	9,882,941	9,889,765	9,889,765	9,889,765	-
Community Based Prevention Programs	7,254,576	7,262,188	7,527,785	7,527,800	9,527,800	8,527,800	(1,000,000)
Family Violence Outreach and Counseling	3,732,286	3,707,488	3,745,395	3,745,405	3,745,405	3,745,405	-
Supportive Housing	19,816,463	19,397,747	19,886,064	19,886,064	19,886,064	19,886,064	-
No Nexus Special Education	2,678,738	2,585,140	2,684,946	3,110,820	3,110,820	3,110,820	-
Family Preservation Services	6,570,908	6,367,768	6,593,987	6,594,028	6,594,028	6,594,028	-
Substance Abuse Treatment	8,449,849	8,162,849	8,654,849	8,686,495	9,186,495	9,186,495	-
Child Welfare Support Services	2,551,066	2,216,020	2,560,026	2,560,026	2,560,026	2,560,026	-
Board and Care for Children - Adoption	102,058,951	101,946,111	105,321,375	111,010,454	109,384,511	109,384,511	-
Board and Care for Children - Foster	136,698,353	110,548,009	122,906,480	144,471,637	137,349,565	137,349,565	-
Board and Care for Children - Short-term and Residential	86,880,334	82,629,587	71,943,183	78,391,093	77,131,028	77,131,028	-
Individualized Family Supports	4,690,684	3,039,888	4,217,321	5,595,501	5,225,000	5,225,000	-
Community Kidcare	39,849,099	41,330,387	44,107,305	44,113,620	44,728,723	44,728,723	-
Covenant to Care	161,412	161,778	163,514	165,602	165,602	165,602	-
Juvenile Review Boards	1,316,479	1,182,336	1,318,623	1,319,411	1,319,411	1,569,411	250,000
Youth Transition and Success Programs	225,000	405,000	450,000	450,000	450,000	450,000	-
Grant Payments to Local Governments							
Youth Service Bureaus	2,587,004	2,626,615	2,640,772	2,640,772	2,640,772	2,654,772	14,000

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Youth Service Bureau Enhancement	1,093,973	1,093,960	1,093,973	1,093,973	1,093,973	1,093,973	-
Agency Total - General Fund	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	800,592,846	(186,000)
Additional Funds Available							
Carryforward Funding	-	-	100,000	-	-	-	-
American Rescue Plan Act	-	-	15,660,000	5,160,000	35,260,000	40,330,000	5,070,000
Agency Grand Total	780,380,064	746,526,091	773,051,349	813,882,488	836,038,846	840,922,846	4,884,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Establish Sub-Acute Crisis Stabilization Unit

Board and Care for Children - Short-term and Residential	4,463,400	4,463,400	-
Total - General Fund	4,463,400	4,463,400	-

Governor

Provide funding of \$4,463,400 to establish one short-term sub-acute crisis stabilization unit to accept referrals from a children's behavioral health urgent crisis center when a stay of less than two weeks is needed.

Legislative

Same as Governor

Enhance Prevention Services and Community Care Coordination

Differential Response System	(7,461,681)	(7,461,681)	-
Community Care Coordination	7,979,078	7,979,078	-
Community Kidcare	615,103	615,103	-
Total - General Fund	1,132,500	1,132,500	-

Governor

Provide funding of \$1,132,500 to expand and implement prevention programs identified in Connecticut's Family First Prevention Services Act (FFPSA) Prevention Plan. Revenues of \$1.49 million are projected from initiating federal claiming under Title IV- E of the Social Security Act for these services. Funding for case management services under two existing programs, Integrated Family Care and Support (IFCS) and Voluntary Care Management (VCM), is also realigned under a new Community Care Coordination account to reflect the consolidation of community care coordination for families. These services will be extended to families receiving FFPSA prevention services.

Legislative

Same as Governor

Support for Improved Outcomes for Youth (YSBs and JRBs)

Community Based Prevention Programs	2,000,000	1,000,000	(1,000,000)
Total - General Fund	2,000,000	1,000,000	(1,000,000)

Governor

Provide funding of \$2,000,000 to carry out a plan to be developed by DCF that shall include recommendations for Youth Service Bureaus (YSBs) and Juvenile Review Boards (JRBs) to expand coverage to all municipalities in the state, increase the adoption of evidence-based and quality assurance practices, increase staff trainings, and develop a data collection and reporting system.

Legislative

Provide funding of \$1,000,000 in FY 23 to carry out a plan to be developed by DCF that shall include recommendations for YSBs and JRBs to expand coverage to all municipalities in the state, increase the adoption of evidence-based and quality assurance practices, increase staff trainings, and develop a data collection and reporting system.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Reallocate Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(893,362)	(893,362)	-
Total - General Fund	(893,362)	(893,362)	-

Governor

Reallocate funding of \$893,362 for Microsoft 365 Software Licenses to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Increase Consultations by Child Abuse Centers of Excellence

Board and Care for Children - Foster	500,000	500,000	-
Total - General Fund	500,000	500,000	-

Governor

Provide funding of \$500,000 to add expert medical staff to allow the state's two Child Abuse Centers for Excellence (CACE) to perform 600 additional consultations a year. The CACE support and improve equity and justice by promoting consistent medical practices being applied in cases of suspected child maltreatment. Roughly one third of the children that are evaluated by CACE consultative services are able to have their needs met through health systems, eliminating the need for a child protection services report and investigation.

Legislative

Same as Governor

Provide Funding for Juvenile Review Boards (JRBs)

Juvenile Review Boards	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Legislative

Provide funding of \$250,000 to JRBs to expand their services.

Provide Funding for Pawcatuck Mental Health Services

Grants for Psychiatric Clinics for Children	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Legislative

Provide funding of \$250,000 to the Child and Family Agency of Southeastern CT to expand mental health services in Pawcatuck.

Fund Staff for of Social Security Disability Insurance (SSDI) Administration

Personal Services	-	200,000	200,000
Total - General Fund	-	200,000	200,000
Positions - General Fund	-	2	2

Legislative

Provide funding of \$200,000 and two positions to support the administration of SSDI benefits. These funds support provisions contained in PA 22-81.

Provide Support for Grant Management

Personal Services	-	100,000	100,000
Total - General Fund	-	100,000	100,000
Positions - General Fund	-	1	1

Legislative

Provide \$100,000 and one position to support grant management.

Support Plan for Federal Reimbursement of Child Protection Legal Representation

Personal Services	90,000	90,000	-
Total - General Fund	90,000	90,000	-
Positions - General Fund	1	1	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$90,000 to support one Durational Project Manager to assist DCF, and the Division of Public Defender Services, in the development of a plan for achieving federal Title IV-E reimbursement for legal representation in child protection services proceedings, and for the enhancement of such representation.

Legislative

Same as Governor

Provide Funding for Wolcott Youth Service Bureau (YSB)

Youth Service Bureaus	-	14,000	14,000
Total - General Fund	-	14,000	14,000

Legislative

Providing funding of \$14,000 to support a Wolcott YSB.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	(27)	-	27

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer 27 positions to reflect centralizing this agency's IT functions in DAS. While no funding is being transferred, payroll costs for these positions will be charged back to the federal claiming agency in order to ensure continued federal reimbursement for allowable administrative costs.

Legislative

Do not centralize Executive Branch IT functions in DAS.

Current Services**Re-estimate Caseload-Driven Expenditures**

Board and Care for Children - Adoption	(1,625,943)	(1,625,943)	-
Board and Care for Children - Foster	(7,622,072)	(7,622,072)	-
Board and Care for Children - Short-term and Residential	(5,723,465)	(5,723,465)	-
Individualized Family Supports	(370,501)	(370,501)	-
Total - General Fund	(15,341,981)	(15,341,981)	-

Governor

Reduce funding by \$15,341,981 across four separate accounts to reflect current DCF caseloads and expenditure trends.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	101,063	101,063	-
Substance Abuse Treatment	500,000	500,000	-
Total - General Fund	601,063	601,063	-
Positions - General Fund	1	1	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system. In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$601,063 and one position to support costs related to the SUD waiver. The waiver is anticipated to enhance the state’s SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. Revenue generated by the waiver will be reinvested in the SUD service system, ensuring a complete array of available treatments. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary services in the most appropriate setting.

Legislative

Same as Governor

Adjust Funding for Personal Services to Reflect Reduced Overtime Trends

Personal Services	(500,000)	(500,000)	-
Total - General Fund	(500,000)	(500,000)	-

Governor

Reduce funding by \$500,000 to reflect current overtime trends.

Legislative

Same as Governor

Provide Funding to Comply with the Requirements of Public Act 20-1 AAC Police Accountability

Other Expenses	4,738	4,738	-
Total - General Fund	4,738	4,738	-

Background

PA 20-1 JSS, *AAC Police Accountability*, required: (1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and (2) the use of dashboard cameras in police patrol vehicles.

Governor

Funding of \$4,738 is provided to reflect the costs of equipping agency law enforcement employees who interact with the public with body and dashboard cameras in order to comply with the requirements of Public Act 20-1.

Legislative

Same as Governor

American Rescue Plan Act

Support Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units

ARPA - CSFRF	21,000,000	21,000,000	-
Total - American Rescue Plan Act	21,000,000	21,000,000	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$21,000,000 in FY 23 to establish three additional urgent crisis centers, partnered with subacute crisis stabilization units, to provide diversionary services across the state.

Legislative

Same as Governor

Expand Mobile Crisis Intervention Services

ARPA - CSFRF	8,600,000	8,600,000	-
Total - American Rescue Plan Act	8,600,000	8,600,000	-

Governor

Provide funding of \$8,600,000 in FY 23, and \$8,600,000 in FY 24, to complete the expansion of pediatric mobile crisis intervention services (aka emergency mobile psychiatric services, or EMPS) to statewide 24/7 coverage. The funding will be distributed in the following manner: \$6.6 million will be used to complete the expansion of mobile crisis services to 24/7 statewide coverage, and \$2 million will be used to establish improved linkages and coordinated responses with schools and local police, enhancing the mobile crisis scope of practice to allow them to serve as a coordinating hubs for increased access to crisis and intermediate levels of care.

Legislative

Same as Governor

Provide Support for Improved Outcomes for Youth (YSBs and JRBs)

ARPA - CSFRF	-	2,000,000	2,000,000
Total - American Rescue Plan Act	-	2,000,000	2,000,000

Legislative

Provide funding of \$2,000,000 for Youth Service Bureaus (YSBs) and Juvenile Review Boards (JRBs).

Provide Funding for Family Assistance Grants

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1,000,000 in FY 23 for Family Assistance Grants.

Provide Funding for Social Determinant Mental Health Fund

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1,000,000 in FY 23 and FY 24 for the Social Determinant Mental Health Fund, pursuant to PA 22-81.

Expand Access to Mental Health Services

ARPA - CSFRF	-	990,000	990,000
Total - American Rescue Plan Act	-	990,000	990,000

Legislative

Provide funding of \$990,000 to expand access to mental health services. These funds are to support provisions contained in PA 22-47.

Renovate an Urgent Crisis Center to Support an Ambulance Entrance

ARPA - CSFRF	500,000	-	(500,000)
Total - American Rescue Plan Act	500,000	-	(500,000)

Governor

Provide funding of \$500,000 in FY 23 for capital improvements to ready an ambulance entrance for an urgent crisis center.

Legislative

Do not provide funding for capital improvements to ready an ambulance entrance for an urgent crisis center.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Peer-to-Peer Training for Students

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Legislative

Provide funding of \$150,000 in FY 23 for peer-to-peer training for students. These funds are to support provisions contained in PA 22-47.

Provide Funding for Girls for Technology

ARPA - CSFRF	-	100,000	100,000
Total - American Rescue Plan Act	-	100,000	100,000

Legislative

Provide funding of \$100,000 for Girls for Technology in Hartford.

Provide Funding for 'r kids Family Center

ARPA - CSFRF	-	100,000	100,000
Total - American Rescue Plan Act	-	100,000	100,000

Background

The 'r kids Family Center is a 501(c)3 non-profit organization committed to providing specialized, high quality services to children in out-of-home care and their families, and promoting permanency, safety and stability for children through services to their biological, foster or adoptive families.

Legislative

Provide funding of \$100,000 for 'r kids Family Center in New Haven.

Provide Funding for Respite for Non-DCF Children

ARPA - CSFRF	-	85,000	85,000
Total - American Rescue Plan Act	-	85,000	85,000

Legislative

Provide funding of \$85,000 in FY 23 to support respite services for non-DCF children. These funds are to support provisions contained in PA 22-47.

Provide Funding for Valley Save Our Youth

ARPA - CSFRF	-	70,000	70,000
Total - American Rescue Plan Act	-	70,000	70,000

Legislative

Provide funding of \$70,000 to Valley Save Our Youth in Ansonia.

Provide Funding for Resource Guide

ARPA - CSFRF	-	50,000	50,000
Total - American Rescue Plan Act	-	50,000	50,000

Legislative

Provide funding of \$50,000 for a resource guide. These funds are to support provisions contained in PA 22-47.

Provide Funding for Children in Placement, Inc.

ARPA - CSFRF	-	25,000	25,000
Total - American Rescue Plan Act	-	25,000	25,000

Legislative

Provide funding of \$25,000 to Children in Placement, Inc. in New Haven.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	808,722,488	808,722,488	-
Policy Revisions	7,292,538	7,106,538	(186,000)
Current Services	(15,236,180)	(15,236,180)	-
Total Recommended - GF	800,778,846	800,592,846	(186,000)

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	2,969	2,969	-
Policy Revisions	(26)	4	30
Current Services	1	1	-
Total Recommended - GF	2,944	2,974	30