

Department of Children and Families DCF91000

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	3,021	2,945	2,974	2,943	2,943	2,974	2,974

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	263,060,133	268,887,274	284,939,407	305,497,883	309,141,905	305,497,883	309,141,905
Other Expenses	28,725,073	29,596,098	28,255,812	27,439,289	27,439,289	29,505,812	28,837,956
Other Current Expenses							
Workers' Compensation Claims	9,873,044	-	-	-	-	-	-
Family Support Services	766,395	748,136	946,637	1,037,746	1,037,746	1,037,746	1,037,746
Differential Response System	14,267,841	15,350,216	8,359,970	9,140,302	9,140,302	9,140,302	9,140,302
Regional Behavioral Health Consultation	1,640,263	1,657,963	1,646,024	1,792,453	1,792,453	1,792,453	1,792,453
Community Care Coordination	-	-	7,979,078	8,734,955	8,734,955	8,734,955	8,734,955
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,298,170	1,350,465	1,425,668	1,558,211	1,558,211	1,558,211	1,558,211
Grants for Psychiatric Clinics for Children	16,122,051	16,387,927	16,475,467	17,749,403	17,749,403	17,749,403	17,749,403
Day Treatment Centers for Children	7,257,110	7,586,365	7,311,795	8,014,992	8,014,992	8,014,992	8,014,992
Child Abuse and Neglect Intervention	8,853,140	9,270,881	9,889,765	9,751,391	9,751,391	9,751,391	9,751,391
Community Based Prevention Programs	7,262,188	7,703,383	8,527,800	9,212,132	9,212,132	9,212,132	9,212,132
Family Violence Outreach and Counseling	3,707,488	3,766,709	3,745,405	3,926,815	3,926,815	3,926,815	3,926,815
Supportive Housing	19,397,747	19,956,950	19,886,064	20,805,454	20,805,454	20,805,454	20,805,454
No Nexus Special Education	2,585,140	1,715,657	3,110,820	2,744,876	2,813,498	2,327,768	2,396,390
Family Preservation Services	6,367,768	6,549,554	6,594,028	7,062,473	7,062,473	7,062,473	7,062,473
Substance Abuse Treatment	8,162,849	8,950,091	9,186,495	9,738,188	9,738,188	9,738,188	9,738,188
Child Welfare Support Services	2,216,020	1,736,814	2,560,026	2,804,494	2,804,494	2,804,494	2,804,494
Board and Care for Children - Adoption	101,946,111	103,808,748	109,384,511	111,307,530	113,848,447	106,884,511	106,884,511
Board and Care for Children - Foster	110,548,009	112,474,509	137,349,565	130,173,717	130,272,208	121,399,713	121,399,713
Board and Care for Children - Short-term and Residential	82,629,587	71,247,266	77,131,028	75,500,262	75,424,232	68,855,247	68,855,247
Individualized Family Supports	3,039,888	3,379,283	5,225,000	4,837,137	4,837,137	3,821,264	3,821,264
Community Kidcare	41,330,387	43,384,588	44,728,723	47,294,772	47,294,772	47,294,772	47,294,772
Covenant to Care	161,778	169,156	165,602	181,332	181,332	181,332	181,332
Juvenile Review Boards	1,182,336	1,284,357	1,569,411	1,709,539	1,709,539	6,000,000	6,000,000
Youth Transition and Success Programs	405,000	466,200	450,000	491,421	491,421	991,421	991,421
Grant Payments to Local Governments							
Youth Service Bureaus	2,626,615	2,631,948	2,654,772	2,705,240	2,705,240	2,733,240	2,733,240
Youth Service Bureau Enhancement	1,093,960	1,102,969	1,093,973	1,115,161	1,115,161	1,115,161	1,115,161

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Agency Total - General Fund	746,526,091	741,163,507	800,592,846	822,327,168	828,603,190	807,937,133	810,981,921
Additional Funds Available							
American Rescue Plan Act	-	15,660,000	40,330,000	9,600,000	8,600,000	9,600,000	8,600,000
Agency Grand Total	746,526,091	756,823,507	840,922,846	831,927,168	837,203,190	817,537,133	819,581,921

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Provide Funding for Juvenile Review Boards (JRBs)

Juvenile Review Boards	-	-	4,290,461	4,290,461	4,290,461	4,290,461
Total - General Fund	-	-	4,290,461	4,290,461	4,290,461	4,290,461

Background

JRBs are town-operated, community-based diversionary and prevention programs designed to divert juvenile offenders from the juvenile justice system and engage youth having attendance and behavioral challenges in school and the community. They are usually composed of representatives of local youth service agencies, police departments, school personnel, service providers, and the juvenile court. DCF funding currently supports three individual JRBs and two Administrative Service Organizations overseeing 46 other JRBs on a contractual basis. It does not fund every JRB in Connecticut.

Legislative

Provide funding of \$4,290,461 in FY 24 and FY 25 to support prearrest diversion of low-risk children and automatic prearrest diversion of children to the community-based diversion system or other community-based service providers in lieu of arrest for first or second offenses by JRBs, per Section 1 of PA 23-188, AAC *Juvenile Justice*.

Adjust Funding for Direct Service Contracts

Child Abuse and Neglect Intervention	(1,052,641)	(1,052,641)	(1,052,641)	(1,052,641)	-	-
Family Violence Outreach and Counseling	(144,293)	(144,293)	(144,293)	(144,293)	-	-
Family Preservation Services	(165,987)	(165,987)	(165,987)	(165,987)	-	-
Substance Abuse Treatment	(220,749)	(220,749)	(220,749)	(220,749)	-	-
Board and Care for Children - Foster	(377,870)	(377,870)	(377,870)	(377,870)	-	-
Community Kidcare	(1,374,018)	(1,374,018)	(1,374,018)	(1,374,018)	-	-
Total - General Fund	(3,335,558)	(3,335,558)	(3,335,558)	(3,335,558)	-	-

Background

DCF performed a review of its contracted direct service array incorporating utilization rates, as well as current service waitlists, in FY 22. Based on this review, reductions are possible in services with a less than 65% utilization rate in FY 22, with no waitlists and minimal vacancies, or vacancies that did not impact service provision.

Governor

Reduce funding by \$3,335,558 in both FY 24 and FY 25 to reflect utilization trends within several direct service types.

Legislative

Same as Governor

Suspend Private Residential Treatment Center (PRTC) Rate Increases

Board and Care for Children - Short-term and Residential	(734,581)	(1,146,281)	(734,581)	(1,146,281)	-	-
Total - General Fund	(734,581)	(1,146,281)	(734,581)	(1,146,281)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

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, board, and special 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.

Section 23 of the Governor's budget bill suspends SCAS in FY 24 and FY 25. See the write-up entitled *Provide Funding for PRTF Rate Increases*, under Current Services (CS), for the corresponding CS budget write-up. Room and board rate increases for PRTCs under SCAS have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$734,581 in FY 24 and \$1,146,281 in FY 25 for SCAS' room and board rate increases for PRTCs. Funding of \$66,948 in FY 24 and \$135,570 in FY 25 for the No Nexus Special Education account remains to support SCAS' rate increases for special educational services.

Legislative

Same as Governor

Consolidate the Middletown Office into the Meriden Office

Other Expenses	(667,856)	(667,856)	-	(667,856)	667,856	-
Total - General Fund	(667,856)	(667,856)	-	(667,856)	667,856	-

Background

With the shift to telework, DCF has identified excess office space in the Meriden office, allowing for the consolidation of the Middletown office into the Meriden office.

Governor

Eliminate funding of \$667,856 in both FY 24 and FY 25 to reflect the consolidation of the Middletown office into the Meriden office.

Legislative

Eliminate funding of \$667,856 in FY 25 to reflect the consolidation of the Middletown office into the Meriden office.

Provide Funding for Transitional Supports for Emerging Adults (TSEA)

Youth Transition and Success Programs	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

TSEA supports individuals aging out of foster care. Services may include: mental health, substance use, and trauma Interventions, planning for housing and independent living skills, career goal-setting, building relationship skills, coordination of medical and psychiatric care, and parenting education.

Legislative

Provide funding of \$500,000 in FY 24 and FY 25 for Full Circle Youth Empowerment of Bridgeport to continue efforts in this area.

Achieve Savings Due to Reduction in the State Vehicle Fleet

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

Background

The COVID-19 pandemic helped promulgate applications such as Zoom and Microsoft Teams. Implementation of telework increased, which decreased the need for DCF staff to travel to in-person meetings, thereby decreasing the agency's reliance on state vehicles.

Governor

Achieve \$250,000 in savings in both FY 24 and FY 25 by returning approximately 85 vehicles based on current utilization trends.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Provide Funding for Danbury Youth Service Bureau

Youth Service Bureaus	-	-	28,000	28,000	28,000	28,000
Total - General Fund	-	-	28,000	28,000	28,000	28,000

Legislative

Provide funding of \$28,000 in FY 24 and FY 25 for Danbury Youth Services' Youth Service Bureau.

Adjust Information Technology Transfer

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	(31)	(31)	-	-	31	31

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS') Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models). DCF's Title IV-E claim is currently anticipated to generate a total of \$105.3 million in FY 24 and \$105.5 in FY 25.

Governor

Transfer 31 IT positions to DAS in FY 24 and FY 25. The funding for the positions will remain with DCF and be transferred to DAS. This is to ensure that DCF is still able to continue to include IT staffing as part of its Title IV-E claim, which generates General Fund revenue for the State every fiscal year.

Legislative

IT positions are retained in the agency.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	31,340,044	34,984,066	31,340,044	34,984,066	-	-
Total - General Fund	31,340,044	34,984,066	31,340,044	34,984,066	-	-

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$31,340,044 in FY 24 and \$34,984,066 in FY 25 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Private Provider COLA Funding

Family Support Services	91,109	91,109	91,109	91,109	-	-
Differential Response System	780,332	780,332	780,332	780,332	-	-
Regional Behavioral Health Consultation	146,429	146,429	146,429	146,429	-	-
Community Care Coordination	755,877	755,877	755,877	755,877	-	-
Health Assessment and Consultation	132,543	132,543	132,543	132,543	-	-
Grants for Psychiatric Clinics for Children	1,273,936	1,273,936	1,273,936	1,273,936	-	-
Day Treatment Centers for Children	703,197	703,197	703,197	703,197	-	-
Child Abuse and Neglect Intervention	914,267	914,267	914,267	914,267	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
Community Based Prevention Programs	684,332	684,332	684,332	684,332	-	-
Family Violence Outreach and Counseling	325,703	325,703	325,703	325,703	-	-
Supportive Housing	919,390	919,390	919,390	919,390	-	-
Family Preservation Services	634,432	634,432	634,432	634,432	-	-
Substance Abuse Treatment	772,442	772,442	772,442	772,442	-	-
Child Welfare Support Services	244,468	244,468	244,468	244,468	-	-
Board and Care for Children - Foster	3,328,018	3,328,018	3,328,018	3,328,018	-	-
Board and Care for Children - Short-term and Residential	5,724,219	5,724,219	5,724,219	5,724,219	-	-
Individualized Family Supports	96,264	96,264	96,264	96,264	-	-
Community Kidcare	3,562,567	3,562,567	3,562,567	3,562,567	-	-
Covenant to Care	15,730	15,730	15,730	15,730	-	-
Juvenile Review Boards	140,128	140,128	140,128	140,128	-	-
Youth Transition and Success Programs	41,421	41,421	41,421	41,421	-	-
Youth Service Bureaus	50,468	50,468	50,468	50,468	-	-
Youth Service Bureau Enhancement	21,188	21,188	21,188	21,188	-	-
Total - General Fund	21,358,460	21,358,460	21,358,460	21,358,460	-	-

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$21,358,460 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Legislative

Same as Governor

Adjust Funding for Accounts Based on Expenditure Trends

Other Expenses	-	-	1,500,000	1,500,000	1,500,000	1,500,000
No Nexus Special Education	(432,892)	(432,892)	(850,000)	(850,000)	(417,108)	(417,108)
Board and Care for Children - Adoption	1,923,019	4,463,936	(2,500,000)	(2,500,000)	(4,423,019)	(6,963,936)
Board and Care for Children - Foster	(10,125,996)	(10,027,505)	(18,900,000)	(18,900,000)	(8,774,004)	(8,872,495)
Board and Care for Children - Short-term and Residential	(7,354,985)	(7,431,015)	(14,000,000)	(14,000,000)	(6,645,015)	(6,568,985)
Individualized Family Supports	(484,127)	(484,127)	(1,500,000)	(1,500,000)	(1,015,873)	(1,015,873)
Total - General Fund	(16,474,981)	(13,911,603)	(36,250,000)	(36,250,000)	(19,775,019)	(22,338,397)

Governor

A net reduction in funding of \$16,474,981 in FY 24 and \$13,911,603 in FY 25 reflects updated expenditure projections for out-of-home care accounts (no nexus special education, adoption, foster, and residential), and the individualized family supports account.

Legislative

A net reduction in funding of \$36,250,000 in FY 24 and FY 25 reflects updated expenditure projections for the other expenses account, the out-of-home care accounts (no nexus special education, adoption, foster, and residential), and the individualized family supports account.

Remove Funding for 27th Payroll

Personal Services	(10,781,568)	(10,781,568)	(10,781,568)	(10,781,568)	-	-
Total - General Fund	(10,781,568)	(10,781,568)	(10,781,568)	(10,781,568)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$10,781,568 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

Provide PRTC Rate Increases

No Nexus Special Education	66,948	135,570	66,948	135,570	-	-
Board and Care for Children - Short-term and Residential	734,581	1,146,281	734,581	1,146,281	-	-
Total - General Fund	801,529	1,281,851	801,529	1,281,851	-	-

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, board, and special 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. Room and board rate increases for PRTCs under SCAS have been suspended in every biennial budget since FY 04.

Governor

Provide funding of \$734,581 in FY 24 and \$1,146,281 in FY 25 for SCAS' room and board rate increases for PRTCs. Provide funding of \$66,948 in FY 24 and \$135,570 in FY 25 to the No Nexus Special Education account to support SCAS' rate increases for special educational services.

Legislative

Same as Governor

Annualize Funding for Family First Prevention Services Act Programs

Community Kidcare	377,500	377,500	377,500	377,500	-	-
Total - General Fund	377,500	377,500	377,500	377,500	-	-

Background

Family First Prevention Services Act (FFPSA) extends the ability of DCF to claim Title IV-E funds beyond foster care and adoption assistance to prevention services intended to stabilize families and keep them together. Specific prevention services that are newly eligible for federal reimbursement under FFPSA include evidence-based mental health treatment programs, substance abuse prevention and treatment programs, and in-home parenting skill-based programs.

Governor

Provide funding of \$377,500 in both FY 24 and FY 25 to annualize costs for FFPSA programs identified in Connecticut's Family First Prevention Plan, including: Functional Family Therapy, Multisystemic Therapy, Brief Strategic Family Therapy, Parent Child Interaction Therapy, Nurse Family Partnership, Parents as Teachers, and Healthy Families America.

Legislative

Same as Governor

Adjust Funding for Inflation

Other Expenses	101,333	101,333	-	-	(101,333)	(101,333)
Total - General Fund	101,333	101,333	-	-	(101,333)	(101,333)

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$101,333 in FY 24 and FY 25 to account for inflationary increases.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Funding for inflationary increases is not provided.

American Rescue Plan Act

Pediatric Mobile Crisis Intervention Services

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

Background

The Governor's Recommended Budget reallocates \$433.9 million in federal American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25. PA 23-204, the FY 24 and FY 25 budget, reallocates ARPA State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

The FY 23 Revised Budget authorized ARPA funding of \$8,600,000 in FY 23 and FY 24 to expand pediatric mobile crisis intervention services to statewide, 24/7 coverage.

Governor

Provide funding of \$8,600,000 in FY 25 to maintain the expansion of pediatric mobile crisis intervention services to statewide, 24/7 coverage.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	800,592,846	800,592,846	800,592,846	800,592,846	-	-
Policy Revisions	(4,987,995)	(5,399,695)	498,322	(581,234)	5,486,317	4,818,461
Current Services	26,722,317	33,410,039	6,845,965	10,970,309	(19,876,352)	(22,439,730)
Total Recommended - GF	822,327,168	828,603,190	807,937,133	810,981,921	(14,390,035)	(17,621,269)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	2,974	2,974	2,974	2,974	-	-
Policy Revisions	(31)	(31)	-	-	31	31
Total Recommended - GF	2,943	2,943	2,974	2,974	31	31