

Human Services
 Coordinator - Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund									
Department of Social Services	2	LD, ES	4,416,817,883	4,941,696,324	4,607,042,910	4,599,147,121	4,652,814,310	53,667,189	1.17
Department of Aging and Disability Services	8	JP	28,166,336	27,687,016	30,930,677	34,098,363	34,454,716	356,353	1.05
Department of Children and Families	11	RDP	741,163,507	762,870,128	795,702,029	810,981,921	811,037,198	55,277	0.01
Total - General Fund			5,186,147,726	5,732,253,468	5,433,675,616	5,444,227,405	5,498,306,224	54,078,819	0.99
Insurance Fund									
Department of Aging and Disability Services	8	JP	39,500	119,898	383,936	382,660	383,936	1,276	0.33
Workers' Compensation Fund									
Department of Aging and Disability Services	8	JP	1,436,388	1,307,588	1,826,004	2,260,720	2,260,720	-	-
Total - Appropriated Funds			5,187,623,614	5,733,680,954	5,435,885,556	5,446,870,785	5,500,950,880	54,080,095	0.99

Department of Social Services DSS60000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	1,897	1,910	1,813	1,826	1,844	18	0.99

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	129,308,269	150,180,725	151,160,321	154,061,290	146,519,135	(7,542,155)	(4.90)
Other Expenses	145,092,808	170,667,008	172,372,594	155,393,116	129,088,040	(26,305,076)	(16.93)
Other Current Expenses							
Genetic Tests in Paternity Actions	22,171	34,621	81,906	81,906	81,906	-	-
HUSKY B Program	12,534,985	18,323,313	15,050,000	38,230,000	24,230,000	(14,000,000)	(36.62)
Substance Use Disorder Waiver Reserve	-	-	10,000	18,370,000	18,370,000	-	-
Other Than Payments to Local Governments							
Medicaid	2,548,586,538	2,926,434,678	3,341,264,734	3,287,715,431	3,387,294,734	99,579,303	3.03
Old Age Assistance	40,477,570	43,344,825	46,650,000	51,346,541	49,546,541	(1,800,000)	(3.51)
Aid To The Blind	387,493	549,620	568,800	619,721	619,721	-	-
Aid To The Disabled	49,307,928	51,743,720	52,420,000	50,543,338	53,843,338	3,300,000	6.53
Temporary Family Assistance - TANF	34,351,297	49,460,669	57,990,000	69,641,000	68,441,000	(1,200,000)	(1.72)
Emergency Assistance	-	-	1	1	1	-	-
Food Stamp Training Expenses	2,825	7,642	9,341	9,341	9,341	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Connecticut Home Care Program	35,232,141	38,164,539	40,740,000	46,720,000	43,720,000	(3,000,000)	(6.42)
Human Resource Development-Hispanic Programs	-	888,619	1,070,348	1,043,704	1,070,348	26,644	2.55
Community Residential Services	704,454,796	769,040,043	-	-	-	-	n/a
Safety Net Services	1,329,543	1,458,012	1,500,145	1,462,802	1,500,145	37,343	2.55
Refunds Of Collections	89,965	89,965	89,965	89,965	89,965	-	-
Services for Persons With Disabilities	268,331	281,617	309,661	301,953	309,661	7,708	2.55
Nutrition Assistance	752,571	821,208	1,020,994	1,000,000	1,020,994	20,994	2.10
State Administered General Assistance	13,184,394	14,012,163	16,500,000	14,710,000	18,810,000	4,100,000	27.87
Connecticut Children's Medical Center	11,138,737	11,138,737	11,138,737	11,138,737	11,138,737	-	-
Community Services	2,787,429	4,837,671	6,442,822	6,335,965	6,458,162	122,197	1.93
Human Services Infrastructure Community Action Program	3,601,188	3,969,426	4,274,240	4,177,301	4,274,240	96,939	2.32
Teen Pregnancy Prevention	1,048,029	1,454,281	1,394,639	1,361,787	1,394,639	32,852	2.41
Domestic Violence Shelters	5,525,594	7,459,941	7,650,381	7,459,941	7,650,381	190,440	2.55
Hospital Supplemental Payments	568,300,000	568,300,000	568,300,000	568,300,000	568,300,000	-	-
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,281	98,281	98,281	98,281	98,281	-	-
Agency Total - General Fund	4,416,817,883	4,941,696,324	4,607,042,910	4,599,147,121	4,652,814,310	53,667,189	1.17
Additional Funds Available							
American Rescue Plan Act	32,750,000	55,150,000	43,630,000	8,500,000	10,375,354	1,875,354	22.06
Agency Grand Total	4,449,567,883	4,996,846,324	4,650,672,910	4,607,647,121	4,663,189,664	55,542,543	1.21

Account	Governor Revised FY 25
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Policy Revisions

Reduce Income Eligibility Levels for HUSKY A Adults and Shift Coverage to Covered CT

Medicaid	(2,100,000)
Total - General Fund	(2,100,000)

Background

HUSKY A provides no-cost, Medicaid health care coverage to parents and relative caregivers with incomes up to 160% of the federal poverty level (FPL) (\$32,704 annually for a family of two). HUSKY A also supports pregnant women and children with higher incomes.

PA 21-2, JSS, established the Covered CT program for individuals with incomes up to 175% FPL (\$35,770 annually for a family of two). The program provides no-cost coverage by eliminating any remaining premium or cost sharing obligation for a silver-level health plan available through Access Health CT. The state directly reimburses the plan for the monthly premium and cost-sharing amounts. Dental and non-emergency medical transportation benefits are also provided under Medicaid. As of November 2023, there were approximately 23,100 individuals enrolled in the program.

Governor

Reduce funding by \$2.1 million to reflect net savings associated with lowering income eligibility levels for HUSKY A adults to under 138% FPL, effective 10/1/24, and supporting those individuals on Covered CT. This is anticipated to impact approximately 15,300 parents and relative caregivers with incomes from 138% to 160% FPL. Approximately 13,770 would qualify for 12 months of transitional medical assistance (TMA) with the balance shifting to Covered CT. After considering the federal share, this results in gross Medicaid savings of \$4.2 million in FY 25 and \$66.2 million when fully annualized. This does not impact coverage for pregnant women or children enrolled in HUSKY A.

Maintain Current Reimbursement Levels for Ambulance Providers

Medicaid	(5,000,000)
Total - General Fund	(5,000,000)

Background

PA 23-204, the biennial budget, provided funding of \$5 million in FY 25 for a 20% increase in ambulance rates and mileage reimbursement.

Governor

Reduce funding by \$5 million in FY 25 to reflect maintaining current reimbursement levels for ambulance providers.

Maintain Current Reimbursement Levels for Methadone Providers

Medicaid	(361,000)
Total - General Fund	(361,000)

Background

PA 23-204, the biennial budget, provided \$361,000 in FY 25 to support a 2.3% rate increase for methadone rates under Medicaid.

Governor

Reduce funding by \$361,000 in FY 25 to reflect current reimbursement levels for methadone maintenance providers.

Shift Funding for Bristol Hospital to ARPA

Medicaid	(620,000)
Total - General Fund	(620,000)

Governor

Reduce funding by \$620,000 in FY 25 to reflect shifting the Bristol Hospital payment from Medicaid to ARPA funds. Funds support the development and implementation of a sustainability plan. After considering the federal share, this results in gross Medicaid savings of \$2 million. The ARPA allocation is reflected in a separate write-up.

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Centralize Information Technology Functions Under DAS

Personal Services	(7,542,155)
Other Expenses	(26,305,076)
Total - General Fund	(33,847,231)
Positions - General Fund	(66)

Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

Governor

Transfer 66 IT positions and \$33,847,231 to DAS in FY 25.

Current Services

Update Current Services- HUSKY B

HUSKY B Program	(14,000,000)
Total - General Fund	(14,000,000)

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY B program expenditures typically receive 65% federal reimbursement. HUSKY B also supports prenatal services for pregnant women under the unborn child option (as of 4/1/22), as well as state-funded coverage for children ages 12 and under regardless of immigration status (as of 1/1/23). As of December 2023, approximately 16,500 individuals were enrolled under HUSKY B.

Governor

Reduce funding by \$14 million in FY 24 to reflect anticipated expenditure requirements under HUSKY B.

Update Current Services- Medicaid

Medicaid	103,900,000
Total - General Fund	103,900,000

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Medicaid services individuals across the HUSKY Health programs as follows: approximately 526,000 individuals in HUSKY A, 81,000 in HUSKY C, and 336,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations. In addition, the account provides coverage for services to individuals who would otherwise qualify for Medicaid, except for their immigration status, using state-only funds. As of December 2023, this state-only medical group includes approximately 10,000 children as well as 1,800 women receiving postpartum services.

Governor

Provide funding of \$103.9 million in FY 25 to reflect current services requirements under Medicaid.

Update Current Services- Supplemental Assistance

Old Age Assistance	(1,800,000)
Aid To The Disabled	3,300,000
Total - General Fund	1,500,000

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health

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care benefits under the state's Medicaid program. As of November 2023, unduplicated paid cases averaged 5,849 per month under Aid to the Disabled, 3,569 under Old Age Assistance, and 57 under Aid to the Blind.

Governor

Provide funding of \$3.3 million for Aid to the Disabled and reduce funding by \$1.8 million for Old Age Assistance to reflect anticipated expenditure requirements.

Update Current Services- Temporary Family Assistance

Temporary Family Assistance - TANF	(1,200,000)
Total - General Fund	(1,200,000)

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. Until recently, the average monthly caseload under this (and its predecessor) program steadily declined. PA 22-118 (as amendment by PA 22-146) included changes that adjusted the standard of need to 55% FPL resulting in increased caseload and higher benefits. PA 23-204, the FY 24-25 budget bill, increased the TFA time limit from 21 to 36 months, effective 4/1/24, and increased the earned income disregard from 100% FPL to 230% FPL. As of November 2023, TFA supported approximately 6,700 participants with an average cost per case of \$690 per month.

Governor

Reduce funding by \$1.2 million in FY 25 to reflect anticipated expenditure requirements for Temporary Family Assistance.

Update Current Services- Connecticut Home Care Program

Connecticut Home Care Program	(3,000,000)
Total - General Fund	(3,000,000)

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. As of December 2023, the program supported approximately 2,100 state-funded clients.

Governor

Reduce funding by \$3 million in FY 25 to reflect anticipated expenditure requirements under the Connecticut Home Care Program.

Update Current Services- State Administered General Assistance

State Administered General Assistance	4,100,000
Total - General Fund	4,100,000

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. As of November 2023, there were approximately 4,150 unduplicated paid cases with an average cost per case of \$335. PA 23-204, the budget bill, doubled the SAGA asset limit from \$250 to \$500, resulting in increased program expenditures and caseload.

Governor

Provide funding of \$4.1 million in FY 25 to reflect anticipated expenditure requirements for SAGA.

Provide Funding for Children's Behavioral Health Sustainability

Medicaid	2,900,000
Total - General Fund	2,900,000

Governor

Provide funding of \$2.9 million in FY 25 for Medicaid services provided by urgent crisis centers. After considering the federal share, this results in gross Medicaid expenditures of approximately \$5.8 million.

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Increase Authorized Count

Personal Services	-
Total - General Fund	-
Positions - General Fund	84

Governor

Increase the full time position count by 84 to align the agency with current funding levels.

Transfer Private Provider COLA funding from OPM

Medicaid	860,303
Human Resource Development-Hispanic Programs	26,644
Safety Net Services	37,343
Services for Persons With Disabilities	7,708
Nutrition Assistance	20,994
Community Services	122,197
Human Services Infrastructure Community Action Program	96,939
Teen Pregnancy Prevention	32,852
Domestic Violence Shelters	190,440
Total - General Fund	1,395,420

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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

Governor

Funding of \$1,395,420 is provided in FY 25 to support the annualization of FY 24 COLA.

American Rescue Plan Act

Reduce Funding for Nursing Home Facility Support

ARPA - CSFRF	(470,799)
Total - American Rescue Plan Act	(470,799)

Background

Section 321 of PA 21-2 JSS, the budget implementer, provided ARPA funding of \$10 million in FY 22 to provide one-time grants to support nursing homes with issued rates that are lower than calculated rates. The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Governor

Reduce funding by \$470,799 in FY 22 to reflect updated needs of the program.

Provide Funding for Adult Day Centers

ARPA - CSFRF	346,153
Total - American Rescue Plan Act	346,153

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Governor

Provide funding of \$346,153 in FY 25 for three adult day centers that should have received such funding under the \$3 million allocation in FY 23.

Account	Governor Revised FY 25
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Provide Funding for Bristol Hospital

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

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Governor

Provide funding of \$2 million in FY 25 to reflect shifting support, from General Fund to ARPA, for Bristol Hospital related to the development and implementation of a sustainability plan. Associated General Fund savings are reflected in a separate write-up.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	4,599,147,121
Policy Revisions	(41,928,231)
Current Services	95,595,420
Total Recommended - GF	4,652,814,310

Positions	Governor Revised FY 25
Original Appropriation - GF	1,826
Policy Revisions	(66)
Current Services	84
Total Recommended - GF	1,844

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	133	130	146	146	148	2	1.37
Workers' Compensation Fund	6	6	6	6	6	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	6,869,706	6,608,843	6,998,080	8,572,621	8,775,621	203,000	2.37
Other Expenses	1,281,109	1,012,695	1,258,575	1,398,575	1,258,575	(140,000)	(10.01)
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	3,878,834	4,571,232	4,627,409	4,873,907	4,873,907	-	-
Employment Opportunities - Blind & Disabled	197,918	200,929	416,974	406,594	416,974	10,380	2.55
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	8,358,416	6,809,785	7,947,786	7,895,382	7,947,786	52,404	0.66
Supplementary Relief and Services	36,150	31,132	44,847	44,847	44,847	-	-
Special Training for the Deaf Blind	133,334	136,143	264,045	258,825	264,045	5,220	2.02
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	-	-
Independent Living Centers	566,207	1,023,927	1,025,528	1,000,000	1,025,528	25,528	2.55
Programs for Senior Citizens	3,686,159	3,817,965	4,536,165	4,423,247	4,536,165	112,918	2.55
Elderly Nutrition	3,088,309	3,404,171	3,491,074	4,904,171	4,991,074	86,903	1.77
Aging in Place Pilot Program	-	-	150,000	150,000	150,000	-	-
Communication Advocacy Network	-	-	100,000	100,000	100,000	-	-
Agency Total - General Fund	28,166,336	27,687,016	30,930,677	34,098,363	34,454,716	356,353	1.05
Fall Prevention	39,500	119,898	383,936	382,660	383,936	1,276	0.33
Agency Total - Insurance Fund	39,500	119,898	383,936	382,660	383,936	1,276	0.33
Personal Services	494,260	482,618	516,119	613,572	613,572	-	-
Other Expenses	35,452	43,625	48,440	48,440	48,440	-	-
Rehabilitative Services	436,782	324,909	750,721	1,000,721	1,000,721	-	-
Fringe Benefits	469,894	456,436	510,724	597,987	597,987	-	-
Agency Total - Workers' Compensation Fund	1,436,388	1,307,588	1,826,004	2,260,720	2,260,720	-	-
Total - Appropriated Funds	29,642,224	29,114,502	33,140,617	36,741,743	37,099,372	357,629	0.97
Additional Funds Available							
American Rescue Plan Act	2,000,000	18,500,000	2,260,000	-	-	-	n/a
Agency Grand Total	31,642,224	47,614,502	35,400,617	36,741,743	37,099,372	357,629	0.97

Account	Governor Revised FY 25
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Policy Revisions

Transfer Private Provider COLA funding from OPM

Employment Opportunities – Blind & Disabled	10,380
Vocational Rehabilitation - Disabled	52,404
Special Training for the Deaf Blind	5,220
Independent Living Centers	25,528
Programs for Senior Citizens	112,918
Elderly Nutrition	86,903
Total - General Fund	293,353
Fall Prevention	1,276
Total - Insurance Fund	1,276

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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

Governor

Provides funding of \$294,629 in FY 25 to support the annualization of FY 24 COLA.

Fund Additional Ombudsperson Position to Support the Community Home Care Program

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

Governor

Provide funding of \$90,000 for one ombudsperson position to enhance consumer outreach, respond to consumer complaints, and improve the quality of home and community-based services for older adults and individuals with disabilities.

Reallocate Position from DMHAS for ADS to Assume Contracting Responsibility

Personal Services	113,000
Total - General Fund	113,000
Positions - General Fund	1

Governor

Transfer funding of \$113,000 and one position from the Department of Mental Health and Addiction Services (DMHAS) to the Department of Aging and Disability (ADS) to reflect ADS assuming contracting responsibilities.

Current Services

Reflect Leasing Cost Requirements

Other Expenses	(140,000)
Total - General Fund	(140,000)

Governor

Reduce funding by \$140,000 in FY 25 associated with updated leasing cost requirements. The Department of Social Services (DSS) will continue to support leasing costs for the Waterbury location.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	34,098,363
Policy Revisions	496,353
Current Services	(140,000)
Total Recommended - GF	34,454,716
Original Appropriation - IF	382,660
Policy Revisions	1,276
Total Recommended - IF	383,936
Original Appropriation - WF	2,260,720
Total Recommended - WF	2,260,720

Positions	Governor Revised FY 25
Original Appropriation - GF	146
Policy Revisions	2
Total Recommended - GF	148
Original Appropriation - WF	6
Total Recommended - WF	6

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	2,945	2,974	2,974	2,974	2,944	(30)	(1.01)

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	268,887,274	286,017,120	290,407,883	309,141,905	305,990,024	(3,151,881)	(1.02)
Other Expenses	29,596,098	30,798,917	30,430,812	28,837,956	25,425,218	(3,412,738)	(11.83)
Other Current Expenses							
Family Support Services	748,136	1,035,708	1,064,233	1,037,746	1,064,233	26,487	2.55
Differential Response System	15,350,216	9,037,860	9,367,256	9,140,302	9,367,256	226,954	2.48
Regional Behavioral Health Consultation	1,657,963	1,720,116	1,838,167	1,792,453	1,838,167	45,714	2.55
Community Care Coordination	-	8,196,582	8,957,944	8,734,955	8,957,944	222,989	2.55
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,350,465	1,521,847	1,596,776	1,558,211	1,596,776	38,565	2.47
Grants for Psychiatric Clinics for Children	16,387,927	16,630,598	18,130,105	17,749,403	18,130,105	380,702	2.14
Day Treatment Centers for Children	7,586,365	7,959,273	8,219,601	8,014,992	8,219,601	204,609	2.55
Child Abuse and Neglect Intervention	9,270,881	10,505,021	9,988,016	9,751,391	9,988,016	236,625	2.43
Community Based Prevention Programs	7,703,383	8,943,495	9,407,655	9,212,132	9,407,655	195,523	2.12
Family Violence Outreach and Counseling	3,766,709	3,959,383	4,009,230	3,926,815	4,009,230	82,415	2.10
Supportive Housing	19,956,950	20,805,454	21,180,221	20,805,454	21,180,221	374,767	1.80
No Nexus Special Education	1,715,657	1,732,853	2,327,768	2,396,390	2,396,390	-	-
Family Preservation Services	6,549,554	7,165,737	7,242,683	7,062,473	7,242,683	180,210	2.55
Substance Abuse Treatment	8,950,091	9,002,557	9,958,639	9,738,188	9,958,639	220,451	2.26
Child Welfare Support Services	1,736,814	2,467,710	2,854,163	2,804,494	2,854,163	49,669	1.77
Board and Care for Children - Adoption	103,808,748	106,286,349	106,884,511	106,884,511	106,884,511	-	-
Board and Care for Children - Foster	112,474,509	110,815,045	121,999,818	121,399,713	123,521,818	2,122,105	1.75
Board and Care for Children - Short-term and Residential	71,247,266	61,673,425	66,558,396	68,855,247	69,628,396	773,149	1.12
Individualized Family Supports	3,379,283	3,295,035	3,871,304	3,821,264	3,871,304	50,040	1.31
Community Kidcare	43,384,588	47,145,414	48,411,129	47,294,772	48,411,129	1,116,357	2.36
Covenant to Care	169,156	179,370	185,911	181,332	185,911	4,579	2.53
Juvenile Review Boards	1,284,357	1,691,749	6,027,187	6,000,000	6,043,187	43,187	0.72
Youth Transition and Success Programs	466,200	490,545	984,220	991,421	1,016,220	24,799	2.50
Grant Payments to Local Governments							
Youth Service Bureaus	2,631,948	2,677,876	2,683,240	2,733,240	2,733,240	-	-
Youth Service Bureau Enhancement	1,102,969	1,115,089	1,115,161	1,115,161	1,115,161	-	-
Agency Total - General Fund	741,163,507	762,870,128	795,702,029	810,981,921	811,037,198	55,277	0.01

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Additional Funds Available							
American Rescue Plan Act	15,660,000	40,260,000	9,600,000	8,600,000	11,499,996	2,899,996	33.72
Agency Grand Total	756,823,507	803,130,128	805,302,029	819,581,921	822,537,194	2,955,273	0.36

Account	Governor Revised FY 25
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Policy Revisions

Centralize Information Technology Functions Under DAS

Personal Services	(3,151,881)
Other Expenses	(4,080,594)
Total - General Fund	(7,232,475)
Positions - General Fund	(30)

Background

The Governor's Recommended Budget consolidates IT positions from 10 agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services (DAS). In total, 271 positions and \$75.4 million are transferred with assumed savings of \$380,073 within the General Fund.

Governor

Transfer 30 IT positions and \$7,232,475 to DAS in FY 25.

Maintain Funding for Middletown Office Location

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

Background

The FY 24 and FY 25 Biennial Budget (PA 23-204) included a reduction of \$667,856 in the Other Expenses account in FY 25 for the consolidation of the Middletown office into the Meriden office, as DCF had identified excess office space in the Meriden office with the shift to telework.

Governor

Provide funding of \$667,856 to maintain the lease for the Middletown office location as consolidation with the Meriden office is not feasible.

Current Services

Transfer Private Provider COLA funding from OPM

Family Support Services	26,487
Differential Response System	226,954
Regional Behavioral Health Consultation	45,714
Community Care Coordination	222,989
Health Assessment and Consultation	38,565
Grants for Psychiatric Clinics for Children	380,702
Day Treatment Centers for Children	204,609
Child Abuse and Neglect Intervention	236,625
Community Based Prevention Programs	195,523
Family Violence Outreach and Counseling	82,415
Supportive Housing	374,767
Family Preservation Services	180,210
Substance Abuse Treatment	220,451

Account	Governor Revised FY 25
Child Welfare Support Services	49,669
Board and Care for Children - Foster	2,122,105
Board and Care for Children - Short-term and Residential	773,149
Individualized Family Supports	50,040
Community Kidcare	1,116,357
Covenant to Care	4,579
Juvenile Review Boards	43,187
Youth Transition and Success Programs	24,799
Total - General Fund	6,619,896

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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

Governor

Funding of \$6,619,896 is provided in FY 25 to support the annualization of FY 24 COLA.

American Rescue Plan Act

Support UCCs and Sub-Acute Crisis Stabilization Units

ARPA - CSFRF	2,500,000
Total - American Rescue Plan Act	2,500,000

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Urgent Crisis Centers (UCCs) are walk-in clinics available to children and youth who are experiencing a behavioral health crisis that does not require an emergency department level of care. The purpose of the UCCs is to divert children, youth, and their families from emergency rooms. The current capacity of the four UCCs is 72 daily slots. They are operated by:

1. The Village for Families and Children in Hartford,
2. Yale New Haven Hospital in New Haven,
3. The Child and Family Agency of Southeastern Connecticut in New London, and
4. Wellmore Behavioral Health in Waterbury.

Sub-Acute Crisis Stabilization Units provide beds for individuals between the ages of 5- and 21-years-old. Units provide continued interdisciplinary assessment, stabilization, treatment. Children may voluntarily stay at a unit for one day through 14 days. One Sub-Acute Crisis Stabilization Unit is currently in operation by The Village for Families and Children and one, to be operated by Community Health Resources, is undergoing renovations.

Governor

Provide funding of \$2.5 million to support the operation of four UCCs and two Sub-Acute Crisis Stabilization Units through FY 25 while the Department of Social Services continues to work to develop new service billing codes and rates for Medicaid coverage. Approximately 60% of consumers are estimated to be Medicaid eligible. This funding will also allow providers time to work with commercial insurers to reimburse for their services in commercial insurance coverage plans.

Provide Funding for Peer-to-Peer Coordination Services

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

Background

The FY 23 Revised Budget (PA 22-118) provided ARPA funding of \$500,000 to the Department of Mental Health and Addiction Services (DMHAS) for peer-to-peer supports. This funding was transferred from DMHAS to DCF for Peer-to-Peer Coordination,

Account	Governor Revised FY 25
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which provides a network of Family Peer Specialists that facilitate the timely and safe transition of children from acute or sub-acute levels of care to clinically appropriate community services.

Governor

Provide funding of \$500,000 to support Peer-to-Peer Coordination for another year while the program works to attain self-sustainability through the billing of private insurance and Medicaid for services.

Eliminate Funding for Casa Boricua-Meriden

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

Background

Casa Boricua-Meriden is a non-profit organization that works to improve the education, health, and well-being of Puerto Rican and Latino people in the Greater Meriden Area. ARPA funding of \$50,000 in each fiscal year was provided to Casa Boricua-Meriden in the FY 22 and FY 23 Biennial Budget (PA 21-1).

Governor

Eliminate funding of \$100,000 for Casa Boricua-Meriden. The organization did not respond to DCF’s request for information needed by DCF to transfer funding to the organization.

Reallocate Funding for Respite for Non-DCF Children

ARPA - CSFRF	(4)
Total - American Rescue Plan Act	(4)

Background

The FY 23 Revised Budget (PA 22-118) provided ARPA funding of \$85,000 in FY 24 to support respite services for non-DCF children, pursuant to Sec. 37 of PA 22-47.

Governor

Reallocate funding of \$4 to reflect final program expenditures.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	810,981,921
Policy Revisions	(6,564,619)
Current Services	6,619,896
Total Recommended - GF	811,037,198

Positions	Governor Revised FY 25
Original Appropriation - GF	2,974
Policy Revisions	(30)
Total Recommended - GF	2,944