

# Department of Children and Families

## DCF91000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,364	3,247	3,211	3,207	3,212	3,208
Permanent Full-Time - OF	26	19	19	19	19	19

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	263,289,785	255,094,477	267,388,888	280,732,189	265,473,153	278,821,431
Other Expenses	36,102,323	35,369,572	35,295,292	35,295,292	35,455,292	35,455,292
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Short-Term Residential Treatment	713,129	716,712	0	0	0	0
Substance Abuse Screening	1,629,601	1,754,417	0	0	0	0
Workers' Compensation Claims	11,035,823	10,322,750	11,247,553	11,247,553	11,247,553	11,247,553
Local Systems Of Care	2,009,253	2,106,261	0	0	0	0
Family Support Services	8,470,553	13,521,487	0	0	986,402	986,402
Emergency Needs	1,152,188	1,500,000	0	0	0	0
Differential Response System	1,542,031	9,250,000	8,346,386	8,346,386	8,346,386	8,346,386
Regional Behavioral Health Consultation	0	0	0	0	1,810,000	1,810,000
<b>Other Than Payments to Local Governments</b>						
Health Assessment and Consultation	956,206	970,471	0	0	1,015,002	1,015,002
Grants for Psychiatric Clinics for Children	13,920,319	14,191,575	0	0	15,483,393	15,483,393
Day Treatment Centers for Children	5,373,411	5,524,198	0	0	6,783,292	6,783,292
Juvenile Justice Outreach Services	10,408,157	13,426,966	12,841,172	12,841,172	12,841,081	12,841,081
Child Abuse and Neglect Intervention	5,098,075	5,406,288	8,250,045	8,250,045	8,542,370	8,542,370
Community Based Prevention Programs	4,636,596	4,872,641	6,945,515	6,945,515	8,374,056	8,345,606
Family Violence Outreach and Counseling	1,644,889	1,754,906	0	0	1,892,201	1,892,201
Support for Recovering Families	14,124,990	16,842,319	17,215,747	17,215,747	15,323,546	15,323,546
No Nexus Special Education	5,673,787	7,421,437	0	0	5,041,071	5,041,071
Family Preservation Services	5,285,311	5,412,453	0	0	5,735,278	5,735,278
Substance Abuse Treatment	3,699,089	4,245,454	9,491,729	9,491,729	9,491,729	9,491,729
Child Welfare Support Services	3,266,299	3,236,915	8,237,150	8,237,150	2,501,872	2,501,872
Board and Care for Children - Adoption	86,743,776	89,641,649	0	0	91,065,504	92,820,312
Board and Care for Children - Foster	107,246,745	113,299,761	0	0	113,318,397	113,243,586
Board and Care for Children - Residential	169,013,481	177,009,783	147,816,271	148,589,740	141,375,200	142,148,669
Individualized Family Supports	15,672,471	14,870,781	12,175,293	12,175,293	11,882,968	11,882,968
Community Kidcare	22,764,160	23,675,730	53,469,807	53,469,807	35,716,720	35,716,720
Covenant to Care	158,191	167,353	0	0	159,814	159,814
Neighborhood Center	247,960	262,272	0	0	250,414	250,414
Board and Care for Children - Adoption and Foster	0	0	202,858,717	204,538,714	0	0
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,285,159</b>	<b>1,662,894</b>	<b>1,285,159</b>	<b>1,662,894</b>
<b>Agency Total - General Fund</b>	<b>801,878,598</b>	<b>831,868,629</b>	<b>802,864,725</b>	<b>819,039,227</b>	<b>811,397,854</b>	<b>827,548,883</b>

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	13,675,143	14,095,297	13,576,920	12,297,957	13,576,920	12,297,957
Private Contributions	219,946	63,500	63,500	63,500	63,500	63,500
<b>Agency Grand Total</b>	<b>815,773,687</b>	<b>846,027,426</b>	<b>816,505,145</b>	<b>831,400,684</b>	<b>825,038,274</b>	<b>839,910,340</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	14,364,701	0	27,966,564	0	0	0	0
Local Systems Of Care	0	(128,617)	0	(64,274)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>14,236,084</b>	<b>0</b>	<b>27,902,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$14.2 million in FY 14 and \$27.9 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	1,876,126	0	3,234,281	0	0	0	0
Workers' Compensation Claims	0	495,919	0	1,008,005	0	0	0	0
Emergency Needs	0	28,928	0	68,235	0	0	0	0
Health Assessment and Consultation	0	195	0	461	0	0	0	0
Juvenile Justice Outreach Services	0	8,680	0	20,532	0	0	0	0
Community Based Prevention Programs	0	4,768	0	11,279	0	0	0	0
Substance Abuse Treatment	0	2,174	0	5,143	0	0	0	0
Child Welfare Support Services	0	505	0	1,195	0	0	0	0
Board and Care for Children - Adoption	0	54,337	0	135,516	0	0	0	0
Board and Care for Children - Foster	0	755,071	0	1,776,953	0	0	0	0
Board and Care for Children - Residential	0	314,859	0	751,993	0	0	0	0
Individualized Family Supports	0	245,315	0	580,185	0	0	0	0
Community Kidcare	0	38,409	0	91,882	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,825,286</b>	<b>0</b>	<b>7,685,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

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

#### Governor

Increase funding for various accounts by \$3.8 million in FY 14 and an additional \$3.9 million in FY 15 (for a cumulative total of \$7.7 million in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Adjust Operating Expenses to Reflect Current Requirements**

Personal Services	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)	0	(2,000,000)
Other Expenses	0	(207,629)	0	(207,629)	0	0	0	0
Short-Term Residential Treatment	0	(17)	0	(17)	0	0	0	0
Workers' Compensation Claims	0	924,803	0	924,803	0	0	0	0
Juvenile Justice Outreach Services	0	207,629	0	207,629	0	0	0	0
Board and Care for Children - Residential	0	(1,500,000)	0	(1,500,000)	0	0	0	0
Neighborhood Center	0	(10,007)	0	(10,007)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,585,221)</b>	<b>0</b>	<b>(2,585,221)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,000,000)</b>

**Governor**

Reduce funding by \$585,221 both FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements.

**Legislative**

Reduce funding by \$2.6 million in both FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements.

**Annualize Private Provider COLA**

Short-Term Residential Treatment	0	3,565	0	3,565	0	0	0	0
Substance Abuse Screening	0	8,480	0	8,480	0	0	0	0
Local Systems Of Care	0	3,469	0	3,469	0	0	0	0
Family Support Services	0	42,976	0	42,976	0	0	0	0
Health Assessment and Consultation	0	4,781	0	4,781	0	0	0	0
Grants for Psychiatric Clinics for Children	0	69,720	0	69,720	0	0	0	0
Day Treatment Centers for Children	0	26,441	0	26,441	0	0	0	0
Juvenile Justice Outreach Services	0	50,581	0	50,581	0	0	0	0
Child Abuse and Neglect Intervention	0	26,496	0	26,496	0	0	0	0
Community Based Prevention Programs	0	21,255	0	21,255	0	0	0	0
Family Violence Outreach and Counseling	0	3,463	0	3,463	0	0	0	0
Support for Recovering Families	0	68,503	0	68,503	0	0	0	0
Family Preservation Services	0	26,927	0	26,927	0	0	0	0
Substance Abuse Treatment	0	18,401	0	18,401	0	0	0	0
Child Welfare Support Services	0	15,766	0	15,766	0	0	0	0
Board and Care for Children - Adoption	0	504,050	0	504,050	0	0	0	0
Board and Care for Children - Foster	0	426,880	0	426,880	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Board and Care for Children - Residential	0	576,924	0	576,924	0	0	0	0
Individualized Family Supports	0	9,861	0	9,861	0	0	0	0
Community Kidcare	0	99,554	0	99,554	0	0	0	0
Covenant to Care	0	828	0	828	0	0	0	0
Neighborhood Center	0	1,255	0	1,255	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,010,176</b>	<b>0</b>	<b>2,010,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

**Governor**

Provide funding of \$2 million in both FY 14 and FY 15 to annualize the 1% private provider COLA.

**Legislative**

Same as Governor

**Adjust Funding to Reflect Anticipated Caseloads**

No Nexus Special Education	0	(2,380,366)	0	(2,380,366)	0	0	0	0
Board and Care for Children - Adoption	0	919,805	0	2,674,613	0	0	0	0
Board and Care for Children - Foster	0	1,176,064	0	1,101,253	0	0	0	0
Board and Care for Children - Residential	0	(30,453,315)	0	(29,679,847)	0	0	0	0
Individualized Family Supports	0	(1,186,702)	0	(1,186,702)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(31,924,514)</b>	<b>0</b>	<b>(29,471,049)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

With the implementation of the Differential Response System and its focus on providing services to children within their family homes whenever possible, DCF's caseload has been reduced by 9%. Similarly, Board and Care for Children - Residential account placements continue to trend downwards. In FY 10, the account served an average of 1,579 children each month, in FY 11 it served an average of 1,468 children each month, in FY 12 it served an average of 1,276 children each month and in FY 13 it served an average of 1,007 children each month.

**Governor**

Reduce funding by \$31.9 million in FY 14 and \$29.5 million in FY 15 in various accounts to reflect FY 14 and FY 15 anticipated caseload requirements.

**Legislative**

Same as Governor

**Provide Funding for Residential Rate Increases under SCAS**

No Nexus Special Education	0	619,933	0	930,330	0	0	0	0
Board and Care for Children - Residential	0	3,785,745	0	6,061,331	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,405,678</b>	<b>0</b>	<b>6,991,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Pursuant to regulation, DCF reimburses each treatment center on a per diem basis for residential care of children under the supervision of the Commissioner. The Single Cost Accounting Systems (SCAS) determines per diem payment rates. Under SCAS, increases in allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2% or the actual increase in allowable costs, whichever is less.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$4.4 million in FY 14 and \$7 million in FY 15 to reflect SCAS rate increases.

**Legislative**

Same as Governor

**Reduce Voluntary Services Program Funding**

Board and Care for Children - Residential	0	(337,925)	0	(337,925)	0	0	0	0
Individualized Family Supports	0	(614,250)	0	(614,250)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(952,175)</b>	<b>0</b>	<b>(952,175)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

In 2012, the Department of Developmental Services (DDS) received approval for a new Autism Waiver, which will allow for 50% federal reimbursement of the costs of services under the Home and Community Based Services waiver program. Children and adolescents who are currently receiving services through DCF's Voluntary Services Program who have a diagnosis of autism spectrum disorder, but who do not have an intellectual disability, may be eligible for the Autism Waiver.

**Governor**

Reduce funding by \$952,175 in both FY 14 and FY 15 to reflect the transfer of 25 children and adolescents from DCF to DDS who are eligible under the Autism Waiver.

**Legislative**

Same as Governor

**Provide Funding for GAAP**

Nonfunctional - Change to Accruals	0	1,648,090	0	1,682,138	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,648,090</b>	<b>0</b>	<b>1,682,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

**Governor**

Provide funding of \$1.6 million in FY 14 and \$1.7 million in FY 15 to reflect the implementation of GAAP in the budget.

**Legislative**

Same as Governor

**Policy Revisions****Suspend SCAS Residential Rate Increases**

No Nexus Special Education	0	(619,933)	0	(930,330)	0	0	0	0
Board and Care for Children - Residential	0	(3,785,745)	0	(6,061,331)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,405,678)</b>	<b>0</b>	<b>(6,991,661)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$4.4 million in FY 14 and \$7 million in FY 15 to reflect the suspension of SCAS rate increases for providers of residential care of children under the supervision of DCF. Section 15 of PA 13-184 authorizes this change.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Expand Trauma-Focused Cognitive Behavioral Therapy (TF-CBT)

Grants for Psychiatric Clinics for Children	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>

#### Background

TF-CBT is a short-term, child and family based treatment model that addresses child traumatic stress, reduces depression and post-traumatic stress disorder symptoms and is intended to enhance parent and child relationships.

#### Legislative

Provide funding of \$3.5 million in both FY 14 and FY 15 for TF-CBT. Of this amount, \$2 million is intended to expand TF-CBT access to children age four through 18 that are experiencing anxiety, depression or trauma or who have conduct disorders. An additional \$1 million is provided to support TF-CBT in public schools in the south central region of the state that currently have trauma-based programs and \$500,000 is provided to support TF-CBT in Bridgeport public schools. This funding reflects support for mental health related initiatives, supplementing those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

### Support KinFAST

Board and Care for Children - Foster	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

#### Background

Foster and Adoptive Support Team (FAST) is a home and community-based program designed to provide intensive services to foster and adoptive families. It offers crisis intervention to foster and adoptive families and educates parents about behavior modification techniques, de-escalation, child development, separation, loss and abuse issues. The goal of FAST is to assist in the preservation of foster and adoptive homes, thereby reducing the number of placements experienced by children in the foster care and adoption systems.

#### Legislative

Provide funding of \$3 million in both FY 14 and FY 15 to expand FAST to kinship care families (KinFAST). Kinship care refers to the care of children by relatives or close family friends. In addition to standard FAST services, KinFAST is intended to educate kinship families on the unique dynamics of kinship placements and stressors to intrafamilial relationships to be expected as well as to assist in the planning for the long-term needs of the child and family as they move towards permanency. This funding supports both positive performance trends and a proposed action to turn the curve provided in DCF's Child Protection and Foster Care Results Based Accountability (RBA) report card.

### Adjust Staffing to Reflect DRS Restructuring

Personal Services	(30)	(2,033,010)	(30)	(2,033,010)	0	0	0	0
<b>Total - General Fund</b>	<b>(30)</b>	<b>(2,033,010)</b>	<b>(30)</b>	<b>(2,033,010)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Eliminate 30 vacant social worker positions and reduce associated Personal Services account funding of \$2 million in both FY 14 and FY 15.

#### Legislative

Same as Governor

### Expand Support for Home-Based Services

Community Kidcare	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

#### Background

- Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS) provides home-based treatment to children, youth and families in their homes and communities. Services are provided by a clinical team, which includes a Master's-level clinician and a Bachelor's-level mental health counselor. The clinical team is supported by a clinical supervisor and a child & adolescent psychiatrist. IICAPS Services are typically delivered for an average of six months. Staff provides 24-hour, 7-day-a-week emergency crisis response. Services support children and youth returning from out-of-home care or who are at risk of requiring out-of-home care due to psychiatric, emotional or behavioral difficulties.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Multisystemic Therapy (MST) also provides home-based treatment to children, youth and families in their homes and communities. Services are provided by a Master’s-level therapist and are typically delivered for an average of five to six months. MST staff also provides 24-hour, 7-day-a-week emergency crisis response. MST services support children and youth returning from out-of-home care or who are at risk of requiring out-of-home care due to problems of delinquency, disruptive behavior and/or substance abuse.
- Multisystemic Therapy - Problem Sexual Behavior (MST-PSB) provides in-home services such as assessment of service needs, service plan development, behavior plan development, implementation and support, parent training and referral to additional services as appropriate, respite for families receiving in-home services and transportation support for families receiving in-home services. The MST-PSB target population includes children ages 2 to 17, with exceptions made for older adolescents through age 19 on a case-by-case basis, active with DCF who are currently in foster and/or pre/post adoptive living arrangements, as well as adopted DCF children, and who are at risk of placement disruption.

**Legislative**

Provide funding of \$2 million in both FY 14 and FY 15 for the expansion of home-based service (IICAPS, MST, and MST- PSB) to reflect support for mental health related initiatives to supplement those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

**Fund PA 13-3 AAC Gun Violence Prevention & Children’s Safety**

Regional Behavioral Health Consultation	0	1,810,000	0	1,810,000	0	1,810,000	0	1,810,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>

**Legislative**

Provide funding of \$1.8 million in both FY 14 and FY 15 to support the establishment of a regional behavioral health consultation and care coordination program for primary care providers (PCPs) who serve children, as directed under Section 69 of PA 13-3, AAC Gun Violence Prevention and Children’s Safety. This program shall provide to these PCPs: (1) timely access to a consultation team that includes a child psychiatrist, social worker and a care coordinator, (2) patient care coordination and transitional services for behavioral health care and (3) training and education concerning patient access to behavioral health services. DCF may enter into a contract for services to administer such program.

**Establish an Internal Audit Function**

Personal Services	3	(1,131,546)	3	(1,153,652)	0	0	0	0
<b>Total - General Fund</b>	<b>3</b>	<b>(1,131,546)</b>	<b>3</b>	<b>(1,153,652)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

DCF expended \$18.9 million in FY 12 and \$16 million in FY 13 (as of 5/31/13) on employee overtime.

**Governor**

Three Associate Fiscal/ Administrative Officer positions and funding of \$245,167 in FY 14 and \$250,139 in FY 15 is provided to establish an internal audit function in DCF to monitor, audit and reduce overtime expenditures agency-wide by \$1.4 million in both FY 14 and FY 15 (resulting in a net reduction to the Personal Services account of \$1.1 million in FY 14 and \$1.2 million in FY 15).

**Legislative**

Same as Governor

**Transfer Funding for Family Reunification RAPs**

Board and Care for Children - Foster	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>

**Background**

The Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

**Legislative**

Funding of \$500,000 in both FY 14 and FY 15 is transferred from DCF to the Department of Housing to support of 50 RAPs for families seeking to be reunified with their child or children currently in the care and custody of DCF.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for Raise the Grade Pilots

Other Expenses	0	300,000	0	300,000	0	300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

#### Legislative

Provide funding of \$300,000 in both FY 14 and FY 15 to support full-time coordinators to increase the academic achievement of children and youth in Hartford, Bridgeport and New Haven who are living in the care and custody of DCF or who are being served by the Court Support Services Division. Section 123 of PA 13-234, the human services and public health implementer, authorizes this change. This "Raise the Grade Pilot" is required to begin 7/1/13 and its operation is limited to two years.

### Reduce Funding to Reflect Food Service Savings

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce Personal Services account (PS) funding by \$300,000 in both FY 14 and FY 15 associated with the transfer of ten Albert J. Solnit Psychiatric Center – South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS).

#### Legislative

Same as Governor

### Transfer Case Management for DDS Eligible Clients

Personal Services	(4)	(260,642)	(8)	(531,710)	0	0	0	0
<b>Total - General Fund</b>	<b>(4)</b>	<b>(260,642)</b>	<b>(8)</b>	<b>(531,710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Voluntary Services Program (VSP) is for children and youth with serious emotional disturbances, mental illnesses and/or substance dependency. These are children and youth who do not require protective services intervention but may require, due to emotional or behavioral difficulties, services offered by, administered by, under contract with, or otherwise available to DCF. This Program is only for families who are not abusive or neglectful. At the request of the family, DCF may provide on a voluntary basis, casework, community referrals and treatment services. Parents do not have to relinquish custody or guardianship under VSP.

#### Governor

Funding is reduced by \$260,642 and four positions are eliminated in FY 14 and funding is reduced by \$531,710 and eight positions are eliminated in FY 15 to reflect the transfer of VSP case management services from DCF to the Department of Developmental Services.

#### Legislative

Same as Governor

### Maintain Support for Neighborhood Centers

Neighborhood Center	0	0	0	0	0	250,414	0	250,414
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,414</b>	<b>0</b>	<b>250,414</b>

#### Governor

Reduce funding by \$250,414 in both FY 14 and FY 15 to reflect the elimination of support for the Neighborhood Center account and the two contracts under the account: one for Yale University and one for Farnam Neighborhood House in New Haven.

#### Legislative

Maintain funding of \$250,414 in both FY 14 and FY 15 to reflect support for the Neighborhood Center account and the two contracts under the account: one for Neighborhood Place, a neighborhood center in New Haven operated by Junta for Progressive Action under the oversight of Yale University and one for Farnam Neighborhood House in New Haven.



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Other Expenses Accounts**

Other Expenses	0	(210,000)	0	(210,000)	0	(210,000)	0	(210,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(210,000)</b>	<b>0</b>	<b>(210,000)</b>	<b>0</b>	<b>(210,000)</b>	<b>0</b>	<b>(210,000)</b>

**Legislative**

Reduce funding by \$210,000 in FY 14 and FY 15. The reductions by OE category in both FY 14 and FY 15 are:

- \$50,000 for food and beverages,
- \$50,000 for general honoraria,
- \$100,000 for IT consultant services and
- \$10,000 for kitchen and dining supplies.

**Provide Funding for Extended Foster Care**

Board and Care for Children - Foster	0	200,000	0	200,000	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**Legislative**

Provide funding of \$200,000 in both FY 14 and FY 15 to support services for foster care youth 18 years of age up to 21 years of age that are or have participated in military service.

**Provide Support for Parent Programming**

Other Expenses	0	70,000	0	70,000	0	70,000	0	70,000
<b>Total - General Fund</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

**Legislative**

Provide funding of \$70,000 in both FY 14 and FY 15 to support the African Caribbean American Parents of Children with Disabilities in Hartford (\$50,000 in both fiscal years) and the St. Joseph Parenting Center in Stamford (\$20,000 in both fiscal years).

**Children's Community Program of CT**

Community Based Prevention Programs	0	28,450	0	0	0	28,450	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>

**Legislative**

Provide funding of \$28,450 in FY 14 to support the Children's Community Programs of CT, Inc.'s (a New Haven nonprofit) summer learning enhancement program.

**Transfer Solnit Center - South Food Services Staff to DMHAS**

Personal Services	(10)	0	(10)	0	0	0	0	0
<b>Total - General Fund</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer ten positions in both FY 14 and FY 15 to reflect the transfer of Albert J. Solnit Psychiatric Center - South Campus (formerly known as Riverview Hospital) food services staff to the Department of Mental Health and Addiction Services (DMHAS). Personal Services account funding for these positions is not provided under the Governor's FY 14 and FY 15 budget but a transfer invoice between DCF and DMHAS for their associated salaries is assumed as part of this transfer.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Funding to Reflect Account Consolidation**

Personal Services	0	1,280,357	0	1,344,700	0	1,280,357	0	1,344,700
Short-Term Residential Treatment	0	(720,260)	0	(720,260)	0	(720,260)	0	(720,260)
Substance Abuse Screening	0	(1,675,177)	0	(1,675,177)	0	(1,675,177)	0	(1,675,177)
Local Systems Of Care	0	(1,981,113)	0	(2,045,456)	0	(1,981,113)	0	(2,045,456)
Family Support Services	0	(12,578,061)	0	(12,578,061)	0	(12,578,061)	0	(12,578,061)
Emergency Needs	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)
Differential Response System	0	(764,864)	0	(764,864)	0	(764,864)	0	(764,864)
Health Assessment and Consultation	0	39,750	0	39,750	0	39,750	0	39,750
Grants for Psychiatric Clinics for Children	0	(2,277,902)	0	(2,277,902)	0	(2,277,902)	0	(2,277,902)
Day Treatment Centers for Children	0	1,232,653	0	1,232,653	0	1,232,653	0	1,232,653
Juvenile Justice Outreach Services	0	(172,747)	0	(172,747)	0	(172,747)	0	(172,747)
Child Abuse and Neglect Intervention	0	3,379,900	0	3,379,900	0	3,379,900	0	3,379,900
Community Based Prevention Programs	0	3,695,342	0	3,695,342	0	3,695,342	0	3,695,342
Family Violence Outreach and Counseling	0	189,148	0	189,148	0	189,148	0	189,148
Support for Recovering Families	0	(1,334,642)	0	(1,334,642)	0	(1,334,642)	0	(1,334,642)
Family Preservation Services	0	377,085	0	377,085	0	377,085	0	377,085
Substance Abuse Treatment	0	5,227,874	0	5,227,874	0	5,227,874	0	5,227,874
Child Welfare Support Services	0	(588,964)	0	(588,964)	0	(588,964)	0	(588,964)
Board and Care for Children - Foster	0	(2,104,408)	0	(2,104,408)	0	(2,104,408)	0	(2,104,408)
Board and Care for Children - Residential	0	151,201	0	151,201	0	151,201	0	151,201
Individualized Family Supports	0	40,915	0	40,915	0	40,915	0	40,915
Community Kidcare	0	10,083,913	0	10,083,913	0	10,083,913	0	10,083,913
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Legislative**

Consolidate DCF service types currently funded from multiple accounts as follows:

- Consolidate private residential treatment funding under the Board and Care for Children – Residential account,
- Consolidate substance abuse programming and family based recovery funding under the Substance Abuse Treatment account,
- Move employee salaries from the Local Systems of Care account to the Personal Services account,
- Consolidate care coordination, in-home behavioral services, emergency mobile psychiatric services, Performance Improvement Center and Behavioral Health Data System funding under the Community KidCare account,
- Consolidate extended day treatment services funding under the Day Treatment Centers account,
- Consolidate wraparound services funding under the Individualized Family Supports account,
- Move One-on-One Mentoring and Work to Learn program funding under the Child Welfare Support Services account,
- Consolidate Child First, Positive Youth Development, and parent education program funding under the Community Based Prevention Programs account,

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Consolidate child sexual abuse clinic, multidisciplinary team, therapeutic child care, family enrichment services and reconnecting families program funding under the Child Abuse and Neglect Intervention account,
- Move specialized parent aid program funding under the Support for Recovering Families account,
- Move pharmacy consulting funding to the Health Assessment and Consultation account,
- Move intensive family preservation funding under the Family Preservation Services account,
- Consolidate Juvenile Review Board and juvenile sexual treatment funding under the Juvenile Justice Outreach Services account,
- Move outpatient psychiatric clinic funding to the Grants for Psychiatric Clinics for Children account and
- Move integrated family violence program funding under the Family Violence Outreach and Counseling account.

### Rollout of FY 13 DMP

Personal Services	6	490,334	6	500,277	0	0	0	0
Other Expenses	0	190,702	0	190,702	0	0	0	0
Board and Care for Children - Foster	0	(2,179,900)	0	(2,179,900)	0	0	0	0
Board and Care for Children - Residential	0	(4,071,467)	0	(4,071,467)	0	0	0	0
Individualized Family Supports	0	(1,237,637)	0	(1,237,637)	0	0	0	0
<b>Total - General Fund</b>	<b>6</b>	<b>(6,807,968)</b>	<b>6</b>	<b>(6,798,025)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$6.8 million in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Legislative

Same as Governor

### Eliminate Inflationary Increases

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	(1,876,126)	0	(3,234,281)	0	0	0	0
Workers' Compensation Claims	0	(495,919)	0	(1,008,005)	0	0	0	0
Emergency Needs	0	(28,928)	0	(68,235)	0	0	0	0
Health Assessment and Consultation	0	(195)	0	(461)	0	0	0	0
Juvenile Justice Outreach Services	0	(8,680)	0	(20,532)	0	0	0	0
Community Based Prevention Programs	0	(4,768)	0	(11,279)	0	0	0	0
Substance Abuse Treatment	0	(2,174)	0	(5,143)	0	0	0	0
Child Welfare Support Services	0	(505)	0	(1,195)	0	0	0	0
Board and Care for Children - Adoption	0	(54,337)	0	(135,516)	0	0	0	0
Board and Care for Children - Foster	0	(755,071)	0	(1,776,953)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Board and Care for Children - Residential	0	(314,860)	0	(751,993)	0	0	0	0
Individualized Family Supports	0	(245,315)	0	(580,185)	0	0	0	0
Community Kidcare	0	(38,409)	0	(91,882)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(3,825,287)</b>	<b>0</b>	<b>(7,685,660)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$3.8 million in FY 14 and \$7.7 million in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Rollout of FY 13 Rescissions**

Substance Abuse Screening	0	(87,720)	0	(87,720)	0	0	0	0
Differential Response System	0	(138,750)	0	(138,750)	0	0	0	0
Juvenile Justice Outreach Services	0	(671,348)	0	(671,348)	0	0	0	0
Child Abuse and Neglect Intervention	0	(270,314)	0	(270,314)	0	0	0	0
Community Based Prevention Programs	0	(243,632)	0	(243,632)	0	0	0	0
Family Violence Outreach and Counseling	0	(55,316)	0	(55,316)	0	0	0	0
Support for Recovering Families	0	(252,634)	0	(252,634)	0	0	0	0
Family Preservation Services	0	(81,187)	0	(81,187)	0	0	0	0
Child Welfare Support Services	0	(161,845)	0	(161,845)	0	0	0	0
Community Kidcare	0	(142,477)	0	(142,477)	0	0	0	0
Covenant to Care	0	(8,367)	0	(8,367)	0	0	0	0
Neighborhood Center	0	(3,106)	0	(3,106)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,116,696)</b>	<b>0</b>	<b>(2,116,696)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$2.1 million in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Legislative**

Same as Governor

**Transfer Affirmative Action Planning Function to CHRO**

Personal Services	0	0	0	0	1	84,265	1	89,242
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>84,265</b>	<b>1</b>	<b>89,242</b>

**Governor**

Transfer one position and funding of \$84,265 in FY 14 and \$89,242 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

**Legislative**

Maintain one position and funding of \$84,265 in FY 14 and \$89,242 in FY 15 for Affirmative Action planning functions.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(57,353)	0	(57,353)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(57,353)</b>	<b>0</b>	<b>(57,353)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$57,353 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(362,931)	0	(19,244)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(362,931)</b>	<b>0</b>	<b>(19,244)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$362,931 in FY 14 and \$19,244 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(31,518)	0	(66,215)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(31,518)</b>	<b>0</b>	<b>(66,215)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$31,518 in FY 14 and \$66,215 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Transfer Funding to Streamline Budget Account Structure**

Personal Services	0	0	0	0	0	(1,280,357)	0	(1,344,700)
Short-Term Residential Treatment	0	0	0	0	0	720,260	0	720,260
Substance Abuse Screening	0	0	0	0	0	1,675,177	0	1,675,177
Local Systems Of Care	0	0	0	0	0	1,981,113	0	2,045,456
Family Support Services	0	0	0	0	0	13,564,463	0	13,564,463
Emergency Needs	0	0	0	0	0	1,500,000	0	1,500,000
Differential Response System	0	0	0	0	0	764,864	0	764,864
Health Assessment and Consultation	0	0	0	0	0	975,252	0	975,252
Grants for Psychiatric Clinics for Children	0	0	0	0	0	14,261,295	0	14,261,295
Day Treatment Centers for Children	0	0	0	0	0	5,550,639	0	5,550,639
Juvenile Justice Outreach Services	0	0	0	0	0	172,656	0	172,656
Child Abuse and Neglect Intervention	0	0	0	0	0	(3,087,575)	0	(3,087,575)
Community Based Prevention Programs	0	0	0	0	0	(2,295,251)	0	(2,295,251)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Family Violence Outreach and Counseling	0	0	0	0	0	1,703,053	0	1,703,053
Support for Recovering Families	0	0	0	0	0	(557,559)	0	(557,559)
No Nexus Special Education	0	0	0	0	0	5,041,071	0	5,041,071
Family Preservation Services	0	0	0	0	0	5,358,193	0	5,358,193
Substance Abuse Treatment	0	0	0	0	0	(5,227,874)	0	(5,227,874)
Child Welfare Support Services	0	0	0	0	0	(5,146,314)	0	(5,146,314)
Board and Care for Children - Adoption	0	0	0	0	0	91,065,504	0	92,820,312
Board and Care for Children - Foster	0	0	0	0	0	112,722,805	0	112,647,994
Board and Care for Children - Residential	0	0	0	0	0	(6,592,272)	0	(6,592,272)
Individualized Family Supports	0	0	0	0	0	(333,240)	0	(333,240)
Community Kidcare	0	0	0	0	0	(29,837,000)	0	(29,837,000)
Covenant to Care	0	0	0	0	0	159,814	0	159,814
Board and Care for Children - Adoption and Foster	0	0	0	0	0	(202,858,717)	0	(204,538,714)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor’s FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$257.2 million in FY 14 and \$259 million in FY 15 among various accounts to reflect the streamlining of agency budgetary accounts.

**Legislative**

Maintain agency account structure.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,247	831,868,629	3,247	831,868,629	0	0	0	0
Current Services	0	(9,336,596)	0	13,263,480	0	(2,000,000)	0	(2,000,000)
Policy Revisions	(35)	(11,134,179)	(39)	(17,583,226)	1	10,533,129	1	10,509,656
<b>Total Recommended - GF</b>	<b>3,212</b>	<b>811,397,854</b>	<b>3,208</b>	<b>827,548,883</b>	<b>1</b>	<b>8,533,129</b>	<b>1</b>	<b>8,509,656</b>

## Other Significant Legislation

### PA 13-114, An Act Concerning Animal Therapy

Requires DCF within available appropriations to: (1) develop and implement training for certain DCF staff and mental health care providers on the healing value of the human-animal bond for children, the value of therapy animals in dealing with traumatic situations and the benefit of an animal-assisted therapy program and (2) consult with the Department of Agriculture commissioner to identify a coordinated volunteer canine crisis response team by 1/1/14. It also requires DCF, by 7/1/14 and within available appropriations, to consult with the Governor's Prevention Partnership and the animal-assisted therapy community to develop a crisis response program using the response team to provide animal-assisted therapy to children and youths living with trauma and loss.

### PA 13-228, An Act Addressing the Medical Needs of Children

Extends to DCF or any agency or person to whom DCF has granted temporary care and custody of a child or youth on the basis of a court order of temporary custody (OTC) the following rights regarding that child or youth in child abuse and neglect cases: (1) the obligation of care and control, (2) the authority to make decisions regarding emergency medical, psychological, psychiatric, or surgical treatment and (3) other rights and duties that the court orders. By law, DCF must file an affidavit requesting an OTC with the Superior Court when it has reasonable cause to believe that the child is in immediate physical danger or is suffering from serious physical illness or injury and the conditions or circumstances surrounding the child's care require that DCF assume immediate custody to protect the child.

### PA 13-234, An Act Implementing the Governor's Budget Recommendations for Housing, Human Services and Public Health

Implements statutory changes to the definition of a child necessary for DCF to secure approximately \$7 million in additional General Fund revenue, included in PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015, pursuant to the Federal Fostering Connections to Success and Increasing Adoptions Act of 2008. In addition, it requires DCF to provide full-time coordinators to increase the academic achievement of children and youth in Hartford, Bridgeport and New Haven who are living in the care and custody of DCF or who are being served by the Court Support Services Division. This "Raise the Grade Pilot" is required to begin 7/1/13 and its operation is limited to two years. Funding of \$300,000 is included in DCF's FY 14 and FY 15 budget for this purpose.

Section 123 of the act requires DCF to annually track the academic progress of each child and youth in state custody through 12th grade, include educational status information in reports to the Juvenile Court and develop a plan with CSSD to be finalized by 7/1/14 and submitted to the Achievement Gap Task Force. The act also requires DCF to publish an independent cost analysis of the full implementation of the Fostering Connections to Success and Increasing Adoption Act of 2008 on its website and report the results of such analysis to the Human Services Committee and the Committee on Children.

Section 154 requires DCF to perform screenings of certain children for referral to the Birth to Three program in the Department of Developmental Services. On and after 10/1/13, children 36 months of age or younger who have been substantiated as a victim of abuse or neglect shall be screened twice annually for developmental and social-emotional delays. On and after 7/1/15, children in this age cohort who are being served by DCF's differential response program shall be screened at least once.

### PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$1,254,872, a General Other Expenses Lapse of \$290,438, and a Statewide Hiring Reduction Lapse of \$781,315. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	265,473,153	(1,889,025)	263,584,128	0.71%
Other Expenses	35,455,292	(437,600)	35,017,692	1.23%