

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3,208	3,240	3,240	3,240	3,240	3,240	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	256,746,438	275,916,401	291,047,234	293,905,124	-	273,254,796	273,254,796
Other Expenses	39,801,470	34,573,498	35,383,854	34,241,651	-	30,636,026	30,636,026
Other Current Expenses							
Workers' Compensation Claims	9,884,016	10,551,940	10,540,045	10,540,045	-	10,650,996	10,650,996
Family Support Services	928,321	937,082	974,752	987,082	-	913,974	913,974
Homeless Youth	-	2,515,707	2,515,707	2,515,707	-	2,329,087	2,329,087
Differential Response System	7,879,514	8,246,817	8,286,191	8,286,191	-	7,748,997	7,748,997
Regional Behavioral Health Consultation	1,055,495	1,487,473	1,696,875	1,719,500	-	1,592,156	1,592,156
Agency Operations	-	-	-	-	563,450,629	-	(563,450,629)
Other Than Payments to Local Governments							
Health Assessment and Consultation	957,850	868,298	1,015,002	1,015,002	-	949,199	949,199
Grants for Psychiatric Clinics for Children	13,765,849	14,972,924	15,865,893	15,993,393	-	14,956,541	14,956,541
Day Treatment Centers for Children	6,643,218	6,783,292	6,995,792	7,208,292	-	6,740,978	6,740,978
Juvenile Justice Outreach Services	9,726,340	10,546,301	12,464,608	13,476,217	-	12,318,836	12,318,836
Child Abuse and Neglect Intervention	8,514,194	8,598,548	9,426,096	9,837,377	-	9,199,620	9,199,620
Community Based Prevention Programs	7,951,300	7,793,791	7,996,992	8,100,752	-	7,631,690	7,631,690
Family Violence Outreach and Counseling	1,062,962	1,372,634	2,113,938	2,477,591	-	2,316,969	2,316,969
Supportive Housing	15,264,348	13,931,363	16,955,158	19,930,158	-	18,479,526	18,479,526
No Nexus Special Education	2,344,572	1,780,771	1,933,340	2,016,642	-	1,662,733	1,662,733
Family Preservation Services	5,689,151	5,613,084	6,052,611	6,211,278	-	5,808,601	5,808,601
Substance Abuse Treatment	8,504,865	9,222,146	10,092,881	10,368,460	-	9,696,273	9,696,273
Child Welfare Support Services	2,474,870	2,310,730	2,501,872	2,501,872	-	2,339,675	2,339,675
Board and Care for Children - Adoption	91,011,781	91,616,524	94,611,756	95,921,397	-	96,346,170	96,346,170
Board and Care for Children - Foster	114,359,583	125,895,821	125,158,543	128,098,283	-	128,733,472	128,733,472
Board and Care for Children - Short-term and Residential	125,565,263	111,326,748	107,830,694	107,090,959	-	102,579,761	102,579,761
Individualized Family Supports	9,402,526	8,382,176	9,413,324	9,413,324	-	9,696,350	9,696,350
Community Kidcare	32,409,897	35,275,657	40,126,470	41,261,220	-	37,912,186	37,912,186
Covenant to Care	159,814	151,824	159,814	159,814	-	140,487	140,487
Neighborhood Center	250,414	237,667	250,414	250,414	-	207,047	207,047
Care and Support for Children	-	-	-	-	336,518,486	-	(336,518,486)
Nonfunctional - Change to Accruals	2,805,733	2,135,557	-	-	-	-	-
Agency Total - General Fund	775,159,785	793,044,774	821,409,856	833,527,745	899,969,115	794,842,146	(105,126,969)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(288,065,037)	-	288,065,037
Other Expenses	(32,866,781)	-	32,866,781
Workers' Compensation Claims	(11,389,369)	-	11,389,369
Family Support Services	(977,335)	-	977,335
Homeless Youth	(2,490,550)	-	2,490,550
Differential Response System	(8,286,191)	-	8,286,191
Regional Behavioral Health Consultation	(1,702,532)	-	1,702,532
Agency Operations	483,394,248	-	(483,394,248)
Health Assessment and Consultation	(1,015,002)	-	1,015,002
Grants for Psychiatric Clinics for Children	(15,993,393)	-	15,993,393
Day Treatment Centers for Children	(7,208,292)	-	7,208,292
Juvenile Justice Outreach Services	(13,070,383)	-	13,070,383
Child Abuse and Neglect Intervention	(9,837,377)	-	9,837,377
Community Based Prevention Programs	(8,160,752)	-	8,160,752
Family Violence Outreach and Counseling	(2,477,591)	-	2,477,591
Supportive Housing	(19,760,607)	-	19,760,607
Family Preservation Services	(6,211,278)	-	6,211,278
Substance Abuse Treatment	(10,368,460)	-	10,368,460
Child Welfare Support Services	(2,501,872)	-	2,501,872
Community Kidcare	(40,861,220)	-	40,861,220
Covenant to Care	(150,226)	-	150,226
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Consolidate Appropriations for Care and Support of Children

No Nexus Special Education	(1,762,733)	-	1,762,733
Board and Care for Children - Adoption	(96,346,170)	-	96,346,170
Board and Care for Children - Foster	(127,133,472)	-	127,133,472
Board and Care for Children - Short-term and Residential	(103,079,761)	-	103,079,761
Individualized Family Supports	(8,196,350)	-	8,196,350
Care and Support for Children	336,518,486	-	(336,518,486)
Total - General Fund	-	-	-

Governor

Consolidate funding appropriated to the following accounts within a new account, "Care and Support for Children," to increase flexibility and efficiency: Board and Care for Children (B&C) - Adoption, B&C - Foster, B&C - Short-Term and Residential, Individualized Family Supports, and No Nexus Special Education.

Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(13,478,388)	(13,478,388)
Other Expenses	-	(2,230,755)	(2,230,755)
Workers' Compensation Claims	-	(738,373)	(738,373)
Family Support Services	-	(63,361)	(63,361)
Homeless Youth	-	(161,463)	(161,463)
Differential Response System	-	(537,194)	(537,194)
Regional Behavioral Health Consultation	-	(110,376)	(110,376)
Agency Operations	(27,795,169)	-	27,795,169
Health Assessment and Consultation	-	(65,803)	(65,803)
Grants for Psychiatric Clinics for Children	-	(1,036,852)	(1,036,852)
Day Treatment Centers for Children	-	(467,314)	(467,314)
Juvenile Justice Outreach Services	-	(751,547)	(751,547)
Child Abuse and Neglect Intervention	-	(637,757)	(637,757)
Community Based Prevention Programs	-	(529,062)	(529,062)
Family Violence Outreach and Counseling	-	(160,622)	(160,622)
Supportive Housing	-	(1,281,081)	(1,281,081)
No Nexus Special Education	-	(100,000)	(100,000)
Family Preservation Services	-	(402,677)	(402,677)
Substance Abuse Treatment	-	(672,187)	(672,187)
Child Welfare Support Services	-	(162,197)	(162,197)
Board and Care for Children - Short-term and Residential	-	(500,000)	(500,000)
Community Kidcare	-	(2,649,034)	(2,649,034)
Covenant to Care	-	(9,739)	(9,739)
Neighborhood Center	-	(30,846)	(30,846)
Total - General Fund	(27,795,169)	(26,776,628)	1,018,541

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$27,795,169 to reflect a 5.75% reduction.

Final

Reduce funding by \$26,776,628 to reflect reductions to various accounts.

Distribute FY 16 Lapses

Personal Services	(5,840,087)	(5,840,087)	-
Other Expenses	(699,870)	(699,870)	-
Workers' Compensation Claims	(158,100)	(158,100)	-
Juvenile Justice Outreach Services	(548,334)	(548,334)	-
No Nexus Special Education	(29,000)	(29,000)	-
Community Kidcare	(400,000)	(400,000)	-
Total - General Fund	(7,675,391)	(7,675,391)	-

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$7,675,391 to reflect the annualization of FY 16 lapses.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Provide Funding for Juan F. Compliance

Personal Services	-	1,500,000	1,500,000
Board and Care for Children - Foster	-	1,600,000	1,600,000
Individualized Family Supports	-	1,500,000	1,500,000
Total - General Fund	-	4,600,000	4,600,000

Background

The Department of Children and Families operates under a consent decree resulting from a lawsuit (Juan F.) brought in 1989. The agency has 22 outcome measures that it must meet in order to terminate supervision by the court-appointed monitor. To date, DCF has several unmet outcome measures, including those related to meeting children's needs and case planning.

Final

Provide \$4,600,000 across three accounts to support compliance with Juan F.

Reduce Personal Services Account Funding for CJTS

Personal Services	-	(1,748,607)	(1,748,607)
Total - General Fund	-	(1,748,607)	(1,748,607)

Final

Reduce Personal Services account funding for the Connecticut Juvenile Training School (CJTS) by \$1,748,607 (9%).

Reduce Congregate Care Capacity and Support Alternatives

Board and Care for Children - Foster	185,947	185,947	-
Board and Care for Children - Short-term and Residential	(1,470,194)	(1,470,194)	-
Total - General Fund	(1,284,247)	(1,284,247)	-

Background

Preparing Adolescents for Self Sufficiency (PASS) group homes are designed to assist youth in the development of independent living skills such as budgeting, employment, transportation, food preparation, and education. All clinical and medical services are provided by community providers. In-home medical services are limited to medication administration and basic first aid as needed. Residents attend public or private educational programs that are arranged by the child's school district.

The Supportive Work, Education and Transition Program (SWETP) is a community-based stand alone, staffed apartment program that serves adolescents, age 16 and older, who are committed to DCF. The program utilizes coaching, teaching, and adult leadership to promote the acquisition of independent living skills, including all aspects of self-care, education, vocational planning, and community access with the goal that each youth will develop the skills necessary to function successfully as an independent adult.

Community Housing Assistance Programs (CHAP) provide either site-based, or scattered site apartments, for youth older than 18 years old who are in the care of DCF on their 18th birthday, and who are transitioning into independent living in the community. Youth in the CHAP program must have graduated from high school, or have a GED, and be attending a post-secondary education program. Case management services are provided to the youth on a regular basis, and other supports are provided as needed. CHAP case management services are offered by community based agencies in each region. A referral from DCF is required. Youth in foster care can contact their DCF caseworker.

Therapeutic Foster Care (TFC) is an intensive, structured, clinical level of care provided to children with serious emotional disturbance, within a safe and nurturing family environment. Children in TFC receive daily care, guidance, and modeling from specialized, highly trained, and skilled foster parents. TFC families receive support, and supervision from private foster care agencies with the purpose of stabilizing, and/or ameliorating a child's mental/behavioral health issues, facilitating children's timely and successful transition into permanent placements (e.g. reunification, adoption, or independent living), and achieving individualized goals, and outcomes based upon a comprehensive, multifocal care plan.

Governor

Reduce funding by a net \$1,284,247 to reflect: (1) the elimination of excess congregate care capacity, by removing financial support for one Short Term Assessment and Respite (STAR) home (approximately \$500,000 annually), and (2) transitioning approximately 17 youth currently residing in traditional PASS group homes to alternative placements (such as SWETP, CHAP, and TFC) to successfully prepare youth for independent living. Savings reflect partial year implementation (eight months) to allow time for well-planned transitions.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for Overtime by 5.75%

Personal Services	-	(1,083,246)	(1,083,246)
Total - General Fund	-	(1,083,246)	(1,083,246)

Background

FY 16 overtime expenditures are projected to be approximately \$18.8 million, which is \$4.2 million less than FY 15 overtime expenditures (a decrease of 18.4%).

Final

Reduce funding by \$1,083,246 to reflect a 5.75% reduction in funding for overtime from FY 16 anticipated levels.

Rollout of FY 16 DMP

Other Expenses	(472,500)	(472,500)	-
Family Support Services	(9,747)	(9,747)	-
Homeless Youth	(25,157)	(25,157)	-
Regional Behavioral Health Consultation	(16,968)	(16,968)	-
Supportive Housing	(169,551)	(169,551)	-
Covenant to Care	(9,588)	(9,588)	-
Neighborhood Center	(12,521)	(12,521)	-
Total - General Fund	(716,032)	(716,032)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$716,032 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Maintain Funding for Neighborhood Centers

Neighborhood Center	(237,893)	-	237,893
Total - General Fund	(237,893)	-	237,893

Background

The Neighborhood Center account supports grants to two New Haven neighborhood centers: (1) Neighborhood Place, operated by Junta for Progressive Action under the oversight of Yale University, and (2) Farnam Center.

Governor

Transfer funding of \$237,893 for two neighborhood center grants to the State Comptroller's Miscellaneous - Youth Development Grant account.

Final

Maintain funding within DCF for two neighborhood center grants.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	107,851,550	-	(107,851,550)
Total - General Fund	107,851,550	-	(107,851,550)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$107,851,550 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services

Caseload and Current Expenditure Requirement Adjustments

Workers' Compensation Claims	1,007,424	1,007,424	-
No Nexus Special Education	(224,909)	(224,909)	-
Board and Care for Children - Adoption	424,773	424,773	-
Board and Care for Children - Foster	(1,150,758)	(1,150,758)	-
Board and Care for Children - Short-term and Residential	(2,541,004)	(2,541,004)	-
Individualized Family Supports	(1,216,974)	(1,216,974)	-
Community Kidcare	-	(300,000)	(300,000)
Total - General Fund	(3,701,448)	(4,001,448)	(300,000)

Governor

Reduce funding by a net \$3,701,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for the Board and Care for Children - Adoption account.
- Additional funding of \$1,007,424 is provided for the Workers' Compensation Claims account to reflect an updated expenditure estimate.

Final

Reduce funding by a net \$4,001,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for the Board and Care for Children - Adoption account.
- Additional funding of \$1,007,424 is provided for the Workers' Compensation Claims account and funding for the Community Kidcare account is reduced by \$300,000 to reflect updated expenditure estimates.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Transfer Funding to Relevant Accounts

Other Expenses	(202,500)	(202,500)	-
Juvenile Justice Outreach Services	142,500	142,500	-
Community Based Prevention Programs	60,000	60,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$202,500 from the Other Expenses account to more programmatically relevant accounts, as follows: \$60,000 for the Saint Joseph Parenting Center to the Community Based Prevention Programs account, and \$142,500 for Veterans Empowering Teens Through Supports (VETTS) program to the Juvenile Justice Outreach account.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	833,527,745	833,527,745	-
Policy Revisions	70,142,818	(34,684,151)	(104,826,969)
Current Services	(3,701,448)	(4,001,448)	(300,000)
Total Recommended - GF	899,969,115	794,842,146	(105,126,969)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,240	3,240	-
Total Recommended - GF	3,240	3,240	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$126,662 and a Targeted Lapse of \$454,164. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Juvenile Justice Outreach Services	12,318,836	(369,565)	11,949,271	3.00%
Covenant to Care	140,487	(4,214)	136,273	3.00%
Neighborhood Center	207,047	(207,047)	-	100.00%