

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3,240	3,240	3,240	3,235	3,235	3,240	3,240

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	275,916,401	278,017,624	273,254,796	272,940,437	272,940,437	273,254,796	273,254,796
Other Expenses	34,573,498	34,672,070	30,636,026	30,876,026	30,876,026	30,576,026	30,416,026
Other Current Expenses							
Workers' Compensation Claims	10,551,940	12,966,989	10,650,996	12,578,720	12,578,720	12,578,720	12,578,720
Family Support Services	937,082	916,268	913,974	983,377	983,377	867,677	867,677
Homeless Youth	2,515,707	2,278,767	2,329,087	-	-	-	-
Differential Response System	8,246,817	8,065,069	7,748,997	8,346,386	8,346,386	7,809,192	7,764,046
Regional Behavioral Health Consultation	1,487,473	1,615,294	1,592,156	1,826,968	1,826,968	1,699,624	1,619,023
Other Than Payments to Local Governments							
Health Assessment and Consultation	868,298	976,549	949,199	1,402,046	1,402,046	1,349,199	1,082,532
Grants for Psychiatric Clinics for Children	14,972,924	15,360,515	14,956,541	15,933,208	15,933,208	15,046,541	14,979,041
Day Treatment Centers for Children	6,783,292	6,855,876	6,740,978	7,208,293	7,208,293	6,815,978	6,759,728
Juvenile Justice Outreach Services	10,546,301	10,229,197	12,318,836	11,634,473	11,865,723	5,443,769	-
Child Abuse and Neglect Intervention	8,598,548	8,614,550	9,199,620	13,575,122	13,575,122	11,949,620	10,116,287
Community Based Prevention Programs	7,793,791	7,562,153	7,631,690	8,004,587	8,004,587	7,945,305	7,637,305
Family Violence Outreach and Counseling	1,372,634	2,019,660	2,316,969	3,458,610	3,458,610	3,061,579	2,547,289
Supportive Housing	13,931,363	16,446,504	18,479,526	20,099,070	20,099,070	18,479,526	18,479,526
No Nexus Special Education	1,780,771	1,804,042	1,662,733	2,151,861	2,151,861	2,151,861	2,151,861
Family Preservation Services	5,613,084	5,496,503	5,808,601	6,049,574	6,049,574	6,133,574	6,070,574
Substance Abuse Treatment	9,222,146	9,823,248	9,696,273	9,816,296	9,816,296	9,913,559	9,840,612
Child Welfare Support Services	2,310,730	2,406,841	2,339,675	1,918,775	1,918,775	1,757,237	1,757,237
Board and Care for Children - Adoption	91,616,524	94,274,631	96,346,170	97,105,408	98,735,921	97,105,408	98,735,921
Board and Care for Children - Foster	125,895,821	125,650,355	128,733,472	138,087,832	139,275,326	134,738,432	135,345,435
Board and Care for Children - Short-term and Residential	111,326,748	104,790,087	102,579,761	96,101,210	96,903,613	92,819,051	90,339,295
Individualized Family Supports	8,382,176	7,560,171	9,696,350	6,523,616	6,552,680	6,523,616	6,552,680
Community Kidcare	35,275,657	37,379,824	37,912,186	41,041,905	41,041,905	38,268,191	37,968,191
Covenant to Care	151,824	145,432	140,487	155,600	155,600	136,273	136,273
Neighborhood Center	237,667	232,784	207,047	-	-	-	-
Nonfunctional - Change to Accruals	2,135,557	-	-	-	-	-	-
Agency Total - General Fund	793,044,774	796,161,004	794,842,146	807,819,400	811,700,124	786,424,754	777,000,075
Additional Funds Available							

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Federal Funds	-	15,363,147	18,030,746	11,166,233	8,947,310	11,166,233	8,947,310
Private Contributions	-	3,398,743	1,626,918	1,548,121	1,548,121	1,548,121	1,548,121
Agency Grand Total	793,044,774	814,922,894	814,499,810	820,533,754	822,195,555	799,139,108	787,495,506

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Provide Funding to Support Juan F. Compliance

Other Expenses	240,000	240,000	240,000	80,000	-	(160,000)
Family Support Services	69,403	69,403	-	-	(69,403)	(69,403)
Differential Response System	597,389	597,389	60,195	15,049	(537,194)	(582,340)
Regional Behavioral Health Consultation	234,812	234,812	107,468	26,867	(127,344)	(207,945)
Health Assessment and Consultation	452,847	452,847	400,000	133,333	(52,847)	(319,514)
Grants for Psychiatric Clinics for Children	976,667	976,667	90,000	22,500	(886,667)	(954,167)
Day Treatment Centers for Children	467,315	467,315	75,000	18,750	(392,315)	(448,565)
Juvenile Justice Outreach Services	150,386	150,386	150,386	50,129	-	(100,257)
Child Abuse and Neglect Intervention	4,375,502	4,375,502	2,750,000	916,667	(1,625,502)	(3,458,835)
Community Based Prevention Programs	372,897	372,897	462,000	154,000	89,103	(218,897)
Family Violence Outreach and Counseling	1,141,641	1,141,641	744,610	230,320	(397,031)	(911,321)
Supportive Housing	1,619,544	1,619,544	-	-	(1,619,544)	(1,619,544)
Family Preservation Services	240,973	240,973	324,973	261,973	84,000	21,000
Substance Abuse Treatment	120,023	120,023	217,286	144,339	97,263	24,316
Child Welfare Support Services	161,538	161,538	-	-	(161,538)	(161,538)
Community Kidcare	3,223,714	3,223,714	450,000	150,000	(2,773,714)	(3,073,714)
Covenant to Care	19,327	19,327	-	-	(19,327)	(19,327)
Total - General Fund	14,463,978	14,463,978	6,071,918	2,203,927	(8,392,060)	(12,260,051)

Background

DCF operates under a federal consent decree resulting from the 1989 *Juan F.* lawsuit. The lawsuit charged that DCF's predecessor agency was failing to provide necessary services for children and youth who had been, or who could become, abused or neglected. The consent decree called for a number of reforms and a court monitor to oversee them. The court approved the 2006 *Juan F.* Exit Plan to enable DCF to end monitoring if it achieved 22 benchmarks for at least six months. DCF maintained compliance with 13 measures during the 4th quarter of 2016 and 15 measures for the 1st quarter of 2017.

Governor

Provide funding of \$14,463,978 in both FY 18 and FY 19 to support the fulfillment of currently-unmet performance benchmarks included in the 2006 *Juan F.* Exit Plan. This amount reflects the partial restoration of previous cuts to various accounts totaling \$8,280,592. It also reflects new funding of \$6,183,386 to increase the service capacity and geographic reach of an array of existing programs including: Cognitive Behavioral Intervention for Trauma in Schools, Intensive Family Preservation, Extended Day Treatment, and Emergency Mobile Psychiatric Services.

Legislative

Provide funding of \$6,071,918 in FY 18 and \$2,203,927 in FY 19 to support the fulfillment of currently-unmet performance benchmarks included in the 2006 *Juan F.* Exit Plan.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Transfer Various Juvenile Justice Functions to CSSD

Juvenile Justice Outreach Services	-	-	(5,574,763)	(11,149,525)	(5,574,763)	(11,149,525)
Board and Care for Children - Short-term and Residential	-	-	(3,282,159)	(6,564,318)	(3,282,159)	(6,564,318)
Total - General Fund	-	-	(8,856,922)	(17,713,843)	(8,856,922)	(17,713,843)

Background

The Juvenile Justice Outreach Services account supports a variety of juvenile justice related programs for children, youth, and their families. These include the Fostering Responsibility, Education, and Employment program, Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Juvenile Review Boards, Multisystemic Therapy for Transition Age Youth, Juvenile Justice Intermediate Evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

The Board and Care for Children - Short-Term and Residential account primarily supports private residential facilities for children and youth placed into congregate care by the agency, or the courts. Placements are made according to the specific needs of the individual and the treatment and expertise available at each facility. Types of placements include therapeutic group homes, Short-term Family Integrated Treatment homes, and substance abuse treatment homes.

Legislative

Transfer funding of \$8,856,922 in FY 18 (half-year) and \$17,713,843 in FY 19 (full-year) from DCF to the Court Support Services Division (CSSD) of the Judicial Branch. This reflects the reassignment of: (1) the entirety of the Juvenile Justice Outreach Services account (\$11,149,525 in FY 19), and (2) the funding in the Board and Care for Children - Short-Term and Residential account that supports juvenile justice individuals in residential care settings (\$6,564,318 in FY 19).

Suspend SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	(3,632,959)	(4,578,442)	(3,632,959)	(4,578,442)	-	-
Total - General Fund	(3,632,959)	(4,578,442)	(3,632,959)	(4,578,442)	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the 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.

Governor

Eliminate funding of \$3,632,959 in FY 18 and \$4,578,442 in FY 19 to reflect the suspension of SCAS per diem rate increases for in-state, private residential treatment centers. Section 26 of PA 17-2 JSS authorizes this change.

Legislative

Same as Governor

Maintain Day Care Support

Board and Care for Children - Foster	3,349,400	3,929,891	-	-	(3,349,400)	(3,929,891)
Total - General Fund	3,349,400	3,929,891	-	-	(3,349,400)	(3,929,891)

Background

Care 4 Kids, within the Office of Early Childhood (OEC), helps low to moderate income families in Connecticut pay for child care costs. Effective 8/1/16, the Care 4 Kids program ceased to accept new applications from working families in priority group 4. This group includes families fostering DCF children and others whose household income is below 50% of the state median.

Governor

Provide funding of \$3,349,400 in FY 18 and \$3,929,891 in FY 19 to cover day care costs for DCF children and families that are no longer covered by Care 4 Kids.

Legislative

Do not provide funding of \$3,349,400 in FY 18 and \$3,929,891 in FY 19 in DCF as funding of \$10,250,975 in FY 18 and \$20,501,950 in FY 19 is provided to OEC to reflect the phasing-in of the current waitlist for all priority groups in the Care 4 Kids program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Provide TANF/SSBG Funding to CCDF

Board and Care for Children - Short-term and Residential	2,407,211	3,209,614	2,407,211	3,209,614	-	-
Total - General Fund	2,407,211	3,209,614	2,407,211	3,209,614	-	-

Background

Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Currently, SSBG/TANF funding is granted to Departments of Social Services (DSS), Housing (DOH), and Children and Families (DCF), as well as the Office of Early Childhood (OEC). The accounting period for the federal government begins on October 1 and ends on September 30.

Governor

Shift funding of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 from the current SSBG/TANF recipient agencies (DSS, DOH and DCF) to the Child Care and Development Fund (CCDF) under OEC. This shift will have no net impact on revenue, or General Fund appropriations, and will not result in any reduction in services. Provide General Fund support to the former SSBG/TANF recipient agencies of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 and decrease OEC General Fund support by equal amounts. This includes funding of \$2,407,211 (partial year due to federal accounting period) and \$3,209,614 (full-year) to DCF. (See the General Fund accounts in the table below for further details.) The purpose of this shift is to simplify administrative activities related to provision of block grant-funded services for all agencies involved.

General Fund Appropriations Related to SSBG/TANF Shift

Agency	FY 18	FY 19
Department of Housing	3,495,579	4,660,772
Department of Social Services	1,832,777	2,443,703
Department of Children and Families	2,407,211	3,209,614
Office of Early Childhood	(7,735,567)	(10,314,089)
TOTAL	-	-

Legislative

Same as Governor

Reduce Funding for Underutilized STAR Beds

Board and Care for Children - Short-term and Residential	(1,487,630)	(1,487,630)	(1,487,630)	(1,487,630)	-	-
Total - General Fund	(1,487,630)	(1,487,630)	(1,487,630)	(1,487,630)	-	-

Background

A Short-Term Assessment and Respite home (STAR) is a temporary, congregate care setting that provides short-term care, assessment and a range of clinical and nursing services to children removed from their homes due to abuse, neglect or other high-risk circumstances. Youth receive assessment services, educational support, and care coordination related to family reunification, foster care, or other discharge planning as appropriate. STAR homes have six beds and are operated by one of three private providers: Bridge Family Center, Community Residences, and Waterford Country School. There were eight STARs in FY 17 provided with average funding of \$699,928 each.

Governor

Reduce funding by \$1,487,630 in both FY 18 and FY 19 for STAR homes to reflect below capacity utilization of beds.

Legislative

Same as Governor

Rollout of FY 17 Rescissions

Other Expenses	-	-	(300,000)	(300,000)	(300,000)	(300,000)
Juvenile Justice Outreach Services	-	-	(615,941)	(615,941)	(615,941)	(615,941)
Total - General Fund	-	-	(915,941)	(915,941)	(915,941)	(915,941)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Reduce funding by \$915,941 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

Annualize FY 17 Holdbacks

Juvenile Justice Outreach Services	(369,565)	(369,565)	(369,565)	(369,565)	-	-
Covenant to Care	(4,214)	(4,214)	(4,214)	(4,214)	-	-
Neighborhood Center	(207,047)	(207,047)	(207,047)	(207,047)	-	-
Total - General Fund	(580,826)	(580,826)	(580,826)	(580,826)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$580,826 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Maintain Juvenile Justice (JJ) Social Workers

Personal Services	(314,359)	(314,359)	-	-	314,359	314,359
Total - General Fund	(314,359)	(314,359)	-	-	314,359	314,359
Positions - General Fund	(5)	(5)	-	-	5	5

Background

In 2017, there were 26 JJ Social Workers with 240 cases or an average of just over 9 cases per JJ Social Worker. Among its other responsibilities, DCF's Juvenile Justice Office:

- Assesses each juvenile's trauma history and its impact on functioning, as well as general mental health and substance abuse needs,
- Provides juveniles with effective treatment/rehabilitative services that meet their individualized behavioral health needs,
- Provides services in the community whenever possible,
- Involves youth and families in service planning, decision making, and behavioral health treatment if indicated, and
- Responds after hours to emergency and non-emergency situations involving juveniles.

Governor

Reduce funding by \$314,359 and eliminate five JJ Social Worker positions in both FY 18 and FY 19. This will increase the average caseload per JJ Social Worker to approximately 12 cases per JJ Social Worker.

Legislative

Maintain funding of \$314,359 in both fiscal years to support five JJ Social Workers.

Eliminate Funding for Low Priority Contracts

Family Support Services	-	-	(46,297)	(46,297)	(46,297)	(46,297)
Community Based Prevention Programs	-	-	(148,385)	(148,385)	(148,385)	(148,385)
Total - General Fund	-	-	(194,682)	(194,682)	(194,682)	(194,682)

Legislative

Reduce funding by a total of \$194,682 in both FY 18 and FY 19 to reflect the elimination of support for low priority contracts under the Family Support Services account and the Community Based Prevention account. This includes: (1) \$46,297 for African Caribbean Family Parents under the Family Support Services account, (2) \$49,462 for the Children's Community Programs under the Community Based Prevention account, and (3) \$98,923 for the Klingberg Family Centers' Anna Grace Project.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Current Services

Provide SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	3,632,959	4,578,442	3,632,959	4,578,442	-	-
Total - General Fund	3,632,959	4,578,442	3,632,959	4,578,442	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, the DCF single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the 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.

Governor

Provide funding of \$3,632,959 in FY 18 and \$4,578,442 in FY 19 to reflect SCAS rate increases.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements and Caseloads

Workers' Compensation Claims	1,927,724	1,927,724	1,927,724	1,927,724	-	-
Juvenile Justice Outreach Services	(465,184)	(233,934)	(465,184)	(233,934)	-	-
No Nexus Special Education	489,128	489,128	489,128	489,128	-	-
Board and Care for Children - Adoption	759,238	2,389,751	759,238	2,389,751	-	-
Board and Care for Children - Foster	5,422,522	6,029,525	5,422,522	6,029,525	-	-
Board and Care for Children - Short-term and Residential	(7,398,132)	(7,398,132)	(7,398,132)	(7,398,132)	-	-
Individualized Family Supports	(3,172,734)	(3,143,670)	(3,172,734)	(3,143,670)	-	-
Community Kidcare	(93,995)	(93,995)	(93,995)	(93,995)	-	-
Total - General Fund	(2,531,433)	(33,603)	(2,531,433)	(33,603)	-	-

Governor

Reduce funding by a net \$2,531,433 in FY 18 and \$33,603 in FY 19 to reflect anticipated expenditure and caseload requirements. Net amounts include funding decreases to the following accounts:

- Board and Care for Children - Short-Term and Residential (\$7,398,132 in both FY 18 and FY 19),
- Individualized Family Supports (\$3,172,734 in FY 18 and \$3,143,670 in FY 19),
- Juvenile Justice Outreach Services (\$465,184 in FY 18 and \$233,934 in FY 19) and
- Community KidCare (\$93,995 in both FY 18 and FY 19).

Net amounts also include a funding increase of \$1,927,724 in both FY 18 and FY 19 to the Workers' Compensation account, \$489,128 in both FY 18 and FY 19 for the No Nexus Special Education account, \$759,238 in FY 18 and \$2,389,751 in FY 19 for the Board and Care for Children - Adoption account, and \$5,422,522 in FY 18 and \$6,029,525 in FY 19 for the Board and Care for Children - Foster account.

Legislative

Same as Governor

Transfer Homeless Youth Program to DOH

Homeless Youth	(2,329,087)	(2,329,087)	(2,329,087)	(2,329,087)	-	-
Total - General Fund	(2,329,087)	(2,329,087)	(2,329,087)	(2,329,087)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Background

The Start program, currently funded under DCF's Homeless Youth account, is run by a non-profit provider, The Connection, Inc., to provide an array of outreach and survival support services for homeless youth, or youth who have unstable housing, between the ages of 16 and 24 in the Hartford area. Sections 418 and 419 of PA 15-5 JSS transfer the homeless youth program under DCF to the Department of Housing (DOH).

Governor

Transfer funding of \$2,329,087 for homeless youth from DCF to DOH.

Legislative

Same as Governor

Transfer Funding Between Accounts

Child Welfare Support Services	(582,438)	(582,438)	(582,438)	(582,438)	-	-
Board and Care for Children - Foster	582,438	582,438	582,438	582,438	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$582,438 in both FY 18 and FY 19 for community-based life skills programming from the Child Welfare Support Services account to the Board and Care for Children-Foster account to reflect the implementation of a credentialed, fee-for-service model.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	794,842,146	794,842,146	794,842,146	794,842,146	-	-
Policy Revisions	14,204,815	14,642,226	(7,189,831)	(20,057,823)	(21,394,646)	(34,700,049)
Current Services	(1,227,561)	2,215,752	(1,227,561)	2,215,752	-	-
Total Recommended - GF	807,819,400	811,700,124	786,424,754	777,000,075	(21,394,646)	(34,700,049)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,240	3,240	3,240	3,240	-	-
Policy Revisions	(5)	(5)	-	-	5	5
Total Recommended - GF	3,235	3,235	3,240	3,240	5	5

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$601,450, a Labor Concessions Savings of \$10,352,453, and a Targeted Savings of \$1,640,401. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	273,254,796	(10,953,903)	262,300,893	4.0%
Other Expenses	30,576,026	(1,528,801)	29,047,225	5.0%
Juvenile Justice Outreach Services	5,443,769	(108,875)	5,334,894	2.0%
Covenant to Care	136,273	(2,725)	133,548	2.0%