

## Department of Children and Families

### DCF91000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	3,240	3,240	3,240	3,240	3,062	3,240	178

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	278,017,624	271,981,611	268,300,893	273,254,796	259,214,339	266,242,164	7,027,825
Other Expenses	34,672,070	30,331,774	29,047,225	30,416,026	28,342,225	28,887,225	545,000
<b>Other Current Expenses</b>							
Workers' Compensation Claims	12,966,989	12,678,615	12,578,720	12,578,720	12,578,720	12,578,720	-
Family Support Services	916,268	913,974	867,677	867,677	937,080	867,677	(69,403)
Homeless Youth	2,278,767	2,329,087	-	-	-	-	-
Differential Response System	8,065,069	7,748,997	7,809,192	7,764,046	8,286,191	7,764,046	(522,145)
Regional Behavioral Health Consultation	1,615,294	1,592,156	1,699,624	1,619,023	1,699,624	1,619,023	(80,601)
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	976,549	949,199	1,349,199	1,082,532	1,402,046	1,082,532	(319,514)
Grants for Psychiatric Clinics for Children	15,360,515	14,895,870	15,046,541	14,979,041	15,795,706	14,979,041	(816,665)
Day Treatment Centers for Children	6,855,876	6,740,655	6,815,978	6,759,728	6,939,204	6,759,728	(179,476)
Juvenile Justice Outreach Services	10,229,197	10,997,332	5,334,894	-	6,709,124	-	(6,709,124)
Child Abuse and Neglect Intervention	8,614,550	9,199,620	11,949,620	10,116,287	12,354,420	10,116,287	(2,238,133)
Community Based Prevention Programs	7,562,153	7,616,345	7,945,305	7,637,305	7,952,711	7,637,305	(315,406)
Family Violence Outreach and Counseling	2,019,660	2,313,685	3,061,579	2,547,289	3,724,000	2,547,289	(1,176,711)
Supportive Housing	16,446,504	19,734,537	18,479,526	18,479,526	19,840,312	18,479,526	(1,360,786)
No Nexus Special Education	1,804,042	2,284,570	2,151,861	2,151,861	2,151,861	2,151,861	-
Family Preservation Services	5,496,503	5,730,132	6,133,574	6,070,574	6,554,500	6,070,574	(483,926)
Substance Abuse Treatment	9,823,248	12,215,104	13,613,559	9,840,612	9,343,691	9,840,612	496,921
Child Welfare Support Services	2,406,841	2,332,472	1,757,237	1,757,237	1,862,257	1,757,237	(105,020)
Board and Care for Children - Adoption	94,274,631	95,124,370	97,105,408	98,735,921	100,475,366	98,735,921	(1,739,445)
Board and Care for Children - Foster	125,650,355	131,292,137	134,738,432	135,345,435	135,115,598	135,345,435	229,837
Board and Care for Children - Short-term and Residential	104,790,087	93,837,990	94,519,051	90,339,295	92,253,809	90,339,295	(1,914,514)
Individualized Family Supports	7,560,171	8,189,446	6,523,616	6,552,680	6,563,108	6,552,680	(10,428)
Community Kidcare	37,379,824	38,445,205	39,268,191	37,968,191	41,037,034	37,968,191	(3,068,843)
Covenant to Care	145,432	136,273	133,548	136,273	157,089	133,548	(23,541)
Neighborhood Center	232,784	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>796,161,004</b>	<b>789,611,156</b>	<b>786,230,450</b>	<b>777,000,075</b>	<b>781,290,015</b>	<b>768,455,917</b>	<b>(12,834,098)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide Program Funding for Juan F. Compliance

Family Support Services	69,403	-	(69,403)
Differential Response System	522,145	-	(522,145)
Regional Behavioral Health Consultation	80,601	-	(80,601)
Health Assessment and Consultation	319,514	-	(319,514)
Grants for Psychiatric Clinics for Children	816,665	-	(816,665)
Day Treatment Centers for Children	179,476	-	(179,476)
Child Abuse and Neglect Intervention	2,238,133	-	(2,238,133)
Community Based Prevention Programs	315,406	-	(315,406)
Family Violence Outreach and Counseling	1,176,711	-	(1,176,711)
Supportive Housing	1,360,786	-	(1,360,786)
Family Preservation Services	483,926	-	(483,926)
Substance Abuse Treatment	(496,921)	-	496,921
Child Welfare Support Services	105,020	-	(105,020)
Board and Care for Children - Foster	600,000	-	(600,000)
Individualized Family Supports	500,000	-	(500,000)
Community Kidcare	3,068,843	-	(3,068,843)
Covenant to Care	23,541	-	(23,541)
<b>Total - General Fund</b>	<b>11,363,249</b>	<b>-</b>	<b>(11,363,249)</b>

#### 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 Monitor's findings regarding the 2006 Revised Exit Plan outcome measures indicate that the Department maintained compliance with 12 of the 22 measures during the first quarter of 2017, and 15 of 22 measures for the third quarter of 2017.

A new revised exit plan was ordered by the Court in 2017. The Court Monitor summarizes the major changes in the new agreement as including a reduction in the number of outcome measures, the development of a joint strategic plan by the Commissioner and the Court Monitor, notification to the Court Monitor of any actual or substantive reductions of a material nature in DCF programs, staffing, and services pertaining to the *Juan F.* class, and a change to the caseload standard outcome measure.

#### Governor

Provide net funding of \$11,363,249 to help address children and family service needs in order to achieve performance outcomes under the 2017 *Juan F.* Revised Exit Plan.

#### Legislative

Do not provide funding.

### Closure of the Connecticut Juvenile Training School (CJTS)

Personal Services	(10,858,113)	-	10,858,113
Other Expenses	(500,000)	-	500,000
<b>Total - General Fund</b>	<b>(11,358,113)</b>	<b>-</b>	<b>11,358,113</b>
<b>Positions - General Fund</b>	<b>(160)</b>	<b>-</b>	<b>160</b>

#### Background

CJTS stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18.

#### Governor

Reduce funding by \$11,358,113 (\$10.9 million from the Personal Services account, and \$0.5 million from the Other Expenses account) to reflect savings from the closure of CJTS by 6/30/18 and eliminate 160 authorized DCF positions. Staff will be offered placements within DCF or other state agencies, per the provisions of the 2017 SEBAC agreement.

#### Legislative

Do not reduce funding.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Transfer Funding for Certain Juvenile Justice Programs

Juvenile Justice Outreach Services	7,079,114	-	(7,079,114)
<b>Total - General Fund</b>	<b>7,079,114</b>	<b>-</b>	<b>(7,079,114)</b>

#### Background

The DCF Juvenile Justice Outreach Services account supported 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.

#### Governor

Transfer funding of \$7,079,114 from the Judicial Branch's Juvenile Justice Outreach Services account to DCF.

#### Legislative

Do not transfer funding.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(7,012,632)	(7,012,632)	-
<b>Total - General Fund</b>	<b>(7,012,632)</b>	<b>(7,012,632)</b>	<b>-</b>

#### Background

The FY 18 and FY 19 Biennial Budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's FY 19 Revised Budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce funding for Personal Services by \$7,012,632 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Provide Child Protective Services Workers Funding

Personal Services	4,985,441	-	(4,985,441)
<b>Total - General Fund</b>	<b>4,985,441</b>	<b>-</b>	<b>(4,985,441)</b>

#### Background

See the write-up titled, "Provide Program Funding for Juan F. Compliance," for background information.

#### Governor

Provide net Personal Services account funding of \$4,985,441 to annualize the cost of 132 child protective services workers needed to comply with *Juan F.* caseload standards: 120 Social Workers (SWs) and 12 SW Supervisors.

#### Legislative

Do not provide funding.

### Annualize FY 18 Budgeted Lapses

Other Expenses	(1,528,801)	(1,528,801)	-
Juvenile Justice Outreach Services	(369,990)	-	369,990
Covenant to Care	(2,725)	(2,725)	-
<b>Total - General Fund</b>	<b>(1,901,516)</b>	<b>(1,531,526)</b>	<b>369,990</b>

#### Background

The Governor's FY 19 Revised Budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$1,901,516 reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Reduce funding by \$1,531,526 reflect this agency's portion of the non-SEBAC lapses. The \$369,990 lapse to the Juvenile Justice Outreach account is provided for in the budget for the Judicial Branch, as funding for this account is transferred from DCF to the Judicial Branch per PA 17-2 JSS.

**Eliminate Staff to Reflect Declining Delinquency Caseloads**

Personal Services	(1,155,153)	-	1,155,153
Other Expenses	(45,000)	-	45,000
<b>Total - General Fund</b>	<b>(1,200,153)</b>	-	<b>1,200,153</b>
<b>Positions - General Fund</b>	<b>(18)</b>	-	<b>18</b>

**Background**

PA 17-2 JSS ends delinquency commitments to DCF on 6/30/18.

**Governor**

Reduce funding by \$1,200,153 to reflect the elimination of 18 positions to align staffing with declining delinquency caseloads.

**Legislative**

Do not reduce funding.

**Voluntary Services Program Reporting****Legislative**

DCF shall issue a quarterly report on its Voluntary Services Program (VSP). Such report shall include an analysis, by Regional Office, of the number cases:

1. Received,
2. Accepted,
3. Received involving a child, or children, with intellectual and/or developmental disabilities (ID/DD),
4. Accepted ID/DD cases, and
5. ID/DD VSP children and families whose needs were not met due to lack of service availability in their region.

The agency shall submit such report to the joint standing committee of the General Assembly having cognizance of matters relating to Children and Human Services.

**Current Services****Adjust Funding to Reflect Current Requirements and Caseloads**

Board and Care for Children - Adoption	1,739,445	-	(1,739,445)
Board and Care for Children - Foster	(829,837)	-	829,837
Board and Care for Children - Short-term and Residential	1,914,514	-	(1,914,514)
Individualized Family Supports	(489,572)	-	489,572
<b>Total - General Fund</b>	<b>2,334,550</b>	-	<b>(2,334,550)</b>

**Governor**

Provide net funding of \$2,334,550 to reflect anticipated expenditure and caseload requirements for the Board and Care for Children accounts and the Individualized Family Supports account.

**Legislative**

Do not provide funding.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	777,000,075	777,000,075	-
Policy Revisions	1,955,390	(8,544,158)	(10,499,548)
Current Services	2,334,550	-	(2,334,550)
<b>Total Recommended - GF</b>	<b>781,290,015</b>	<b>768,455,917</b>	<b>(12,834,098)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	3,240	3,240	-
Policy Revisions	(178)	-	178
<b>Total Recommended - GF</b>	<b>3,062</b>	<b>3,240</b>	<b>178</b>