

Human Services
Coordinator - Holly Williams
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund									
Department of Social Services	2	ES & HW	3,072,999,049	3,598,223,632	4,301,393,642	4,335,128,463	4,299,426,952	(35,701,511)	(0.82)
Department of Rehabilitation Services	8	CG	20,615,132	18,764,797	18,752,197	19,430,848	26,489,490	7,058,642	36.33
Department of Children and Families	11	RDP	796,161,004	789,611,156	786,230,450	777,000,075	781,290,015	4,289,940	0.55
Total - General Fund			3,898,183,825	4,414,568,323	5,106,376,289	5,131,559,386	5,107,206,457	(24,352,929)	(0.47)
Special Transportation Fund									
Department of Social Services	2	ES & HW	2,177,383	2,370,629	-	-	-	-	n/a
Insurance Fund									
Department of Social Services	2	ES & HW	-	-	376,023	376,023	-	(376,023)	(100.00)
Department of Rehabilitation Services	8	CG	-	-	-	-	376,023	376,023	n/a
Total - Insurance Fund			475,000	376,023	376,023	376,023	376,023	-	-
Workers' Compensation Fund									
Department of Rehabilitation Services	8	CG	2,074,017	2,107,877	2,103,679	2,110,333	2,110,333	-	-
Total - Appropriated Funds			3,902,910,225	4,419,422,852	5,108,855,991	5,134,045,742	5,109,692,813	(24,352,929)	(0.47)

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	1,975	1,986	2,009	2,009	1,986	(23)	(1.14)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	130,009,841	116,604,913	117,637,370	122,536,340	117,445,907	(5,090,433)	(4.15)
Other Expenses	149,965,328	133,475,186	135,877,763	146,570,860	139,611,834	(6,959,026)	(4.75)
Other Current Expenses							
HUSKY Performance Monitoring	134,979	-	-	-	-	-	n/a
Genetic Tests in Paternity Actions	76,388	67,710	81,906	81,906	81,906	-	-
State-Funded Supplemental Nutrition Assistance Program	512,338	292,432	31,205	-	-	-	n/a
HUSKY B Program	5,928,386	4,750,000	5,060,000	5,320,000	5,320,000	-	-
Other Than Payments to Local Governments							
Medicaid	2,391,092,663	2,407,142,715	2,533,840,000	2,616,365,000	2,602,295,000	(14,070,000)	(0.54)
Old Age Assistance	37,815,756	39,228,323	38,506,679	38,026,302	39,826,302	1,800,000	4.73
Aid To The Blind	618,526	531,532	577,715	584,005	584,005	-	-
Aid To The Disabled	60,543,460	60,226,853	60,874,851	59,707,546	61,607,546	1,900,000	3.18
Temporary Family Assistance - TANF	90,077,812	78,941,777	70,131,712	70,131,712	75,131,712	5,000,000	7.13
Emergency Assistance	-	-	1	1	1	-	-
Food Stamp Training Expenses	5,583	6,804	9,832	9,832	9,832	-	-
Healthy Start	1,186,026	-	-	-	-	-	n/a
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-	-
Connecticut Home Care Program	43,537,058	42,920,322	39,910,000	46,530,000	44,350,000	(2,180,000)	(4.69)
Human Resource Development-Hispanic Programs	839,539	701,404	33,551	697,307	-	(697,307)	(100.00)
Community Residential Services	-	522,416,052	542,850,433	571,064,720	566,136,140	(4,928,580)	(0.86)
Protective Services to the Elderly	448,521	478,300	-	785,204	-	(785,204)	(100.00)
Safety Net Services	2,405,354	2,008,185	1,326,321	1,840,882	1,666,476	(174,406)	(9.47)
Refunds Of Collections	87,301	85,849	94,699	94,699	94,699	-	-
Services for Persons With Disabilities	486,105	469,852	273,897	370,253	369,318	(935)	(0.25)
Nutrition Assistance	356,101	377,217	631,056	837,039	743,095	(93,944)	(11.22)
State Administered General Assistance	22,449,707	20,008,333	19,431,557	19,334,722	19,334,722	-	-
Connecticut Children's Medical Center	13,963,390	12,657,171	11,163,625	10,125,737	9,897,908	(227,829)	(2.25)
Community Services	952,322	802,922	390,356	688,676	-	(688,676)	(100.00)
Human Service Infrastructure	-	-	-	-	-	-	-
Community Action Program	3,190,614	2,580,426	2,934,598	3,209,509	3,054,198	(155,311)	(4.84)
Teen Pregnancy Prevention	1,511,245	1,412,540	1,245,860	1,271,286	1,245,860	(25,426)	(2.00)
Programs for Senior Citizens	-	-	5,777,475	7,895,383	-	(7,895,383)	(100.00)
Family Programs - TANF	513,086	352,038	29,337	316,835	-	(316,835)	(100.00)
Domestic Violence Shelters	5,158,570	4,997,814	5,198,424	5,353,162	5,247,072	(106,090)	(1.98)
Hospital Supplemental Payments	-	35,635,954	598,440,138	496,340,138	496,340,138	-	-
Grant Payments to Local Governments							

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Human Resource Development- Hispanic Programs - Municipality	4,964	4,578	-	4,120	-	(4,120)	(100.00)
Teen Pregnancy Prevention - Municipality	118,778	111,430	98,281	100,287	98,281	(2,006)	(2.00)
Community Services - Municipality	74,309	-	-	-	-	-	n/a
Agency Total - General Fund	3,072,999,049	3,598,223,632	4,301,393,642	4,335,128,463	4,299,426,952	(35,701,511)	(0.82)
Family Programs - TANF	2,177,383	2,370,629	-	-	-	-	n/a
Agency Total - Special Transportation Fund	2,177,383	2,370,629	-	-	-	-	n/a
Fall Prevention	-	-	376,023	376,023	-	(376,023)	(100.00)
Agency Total - Insurance Fund	-	-	376,023	376,023	-	(376,023)	(100.00)
Total - Appropriated Funds	3,075,176,432	3,600,594,261	4,301,769,665	4,335,504,486	4,299,426,952	(36,077,534)	(0.83)

Account	Governor Revised FY 19
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Policy Revisions

Eliminate Medicaid Payments to Hospitals for GME

Medicaid	(10,570,000)
Total - General Fund	(10,570,000)

Background

Medicare is the primary payer of graduate medical education (GME) and many states voluntarily supplement GME through their Medicaid program, in accordance with federal rules. The state's Medicaid program is slated to provide \$21.1 million in total GME funding to Connecticut's hospitals in FY 18 and FY 19, with annual payments ranging from \$10,215 (Lawrence and Memorial Hospital) to approximately \$8 million (Yale New Haven Hospital); 19 hospitals currently receive payments.

Governor

Eliminate funding of \$10,570,000 in the Medicaid account in FY 19 to reflect the elimination of Medicaid GME payments to hospitals, for a total reduction of \$21.1 million after accounting for the federal share.

Reduce Enhanced Reimbursement for Primary Care Providers

Medicaid	(3,500,000)
Total - General Fund	(3,500,000)

Background

The Affordable Care Act (ACA) required states to increase Medicaid reimbursement for primary care providers to Medicare levels in 2013 and 2014, which was 100% federally funded during those years. Connecticut continued to fund PCP rates at that level until passage of PA 17-2, the biennial budget act, which reduced funding by \$2,750,000 in FY 18 and \$3,800,000 in FY 19 to reflect a reduction in the reimbursement rate for primary care providers to 95% of the 2014 Medicare fee schedule.

Governor

Reduce funding by \$3.5 million to reflect a reduction in the reimbursement rate for primary care providers to approximately 90% of Medicare levels. The gross impact to providers when factoring both the state and federal share reduces Medicaid expenditures by \$8.5 million in FY 19 and \$9.3 million in FY 20 when fully annualized.

Consolidate Funding for Safety Net Service Providers

Safety Net Services	340,155
Community Services	(340,155)
Total - General Fund	-

Background

The Connecticut Council of Family Service Agencies (CCFSA) is a statewide family service network of fifteen independent, non-profit, family service agencies that deliver services to over 150,000 families annually from more than 100 sites located throughout

Account	Governor Revised FY 19
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Connecticut. Member Agencies are community-based, licensed by the State of Connecticut and nationally accredited, and governed by volunteer boards of directors from their respective communities. Currently funding for CCFSA is provided in both the Community Services account and the Safety Net Services account.

Governor

Consolidate funding of \$340,155 for the Connecticut Council of Family Service Agencies (CCFSA) from the Community Services account to the Safety Net Services account.

Transfer Funding for Brain Injury Alliance of Connecticut

Services for Persons With Disabilities	95,421
Human Service Infrastructure Community Action Program	(95,421)
Total - General Fund	-

Background

The Brain Injury Alliance of Connecticut provides community education, outreach, information, and referral services for persons with acquired brain injury and their families.

Governor

Transfer funding of \$95,421 in FY 19 from the Human Service Infrastructure Community Action Program account to Services for Persons with Disabilities.

Convert DDS Group Homes from Public to Private

Aid To The Disabled	500,000
Community Residential Services	5,200,000
Total - General Fund	5,700,000

Background

As of 2/1/18 there were a total of 811 group homes (supported by a Medicaid waiver), 45 operated by DDS, and 766 operated by private providers. In FY 17, ten DDS operated group homes were converted to private providers. To date in FY 18, five DDS operated group homes have been converted and an additional five group homes are scheduled for conversion. Group homes for DDS clients, operated by private providers, are funded in the DSS Community Residential Services account. The state receives a 50% federal reimbursement for Medicaid waived programs.

Governor

Provide funding of \$5.2 million to Community Residential Services and \$500,000 to Aid To The Disabled to support private providers operating ten group homes. The DDS budget is reduced by \$6,300,000 in Personal Services, \$410,000 in Other Expenses, and \$40,000 in Clinical Services for a total reduction of \$6,750,000. The conversion of ten group homes from public to private provider operation is anticipated to result in net savings of \$1,000,000 in FY 19. The DDS staff associated with the ten homes will be offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement.

Provide Funding for Community Residential Services for MFP

Community Residential Services	950,000
Total - General Fund	950,000

Background

The Money Follows the Person (MFP) program helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services and reduce the use of institutionally-based services such as nursing homes, Southbury Training School, and DDS Regional Centers.

Governor

Provide funding of \$950,000 to Community Residential Services to support MFP placements.

Reallocate Positions to General Fund for MFP

Personal Services	246,000
Total - General Fund	246,000

Background

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services (HCBS) and reducing the use of institutionally-based services. The Affordable Care Act (ACA) enhanced the program for participating states through increased funding and extended federal reimbursement. Connecticut received a total award of \$234.6 million to fund MFP transitions from January 1, 2007 through

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December 31, 2018.

Governor

Provide funding of \$246,000 to reflect shifting support for eight MFP transition support staff (community nurse coordinators and eligibility services workers) to the General Fund. While federal funds will no longer be available to fully support these positions as of January 1, 2019, the state will continue to receive reimbursement for a portion of the position costs.

Provide Funding to Modernize Nursing Home Rate Setting

Other Expenses	300,000
Total - General Fund	300,000

Governor

Provide funding of \$300,000 to support the development of an acuity-based rate setting system for nursing homes.

Eliminate Funding for Expired Contracts

Human Resource Development-Hispanic Programs	(33,551)
Community Services	(50,201)
Family Programs - TANF	(29,337)
Total - General Fund	(113,089)

Background

Under Executive Order 58, funding for Human Resource Development - Hispanic Programs and Family Programs-TANF (the Fatherhood Initiative) were eliminated and the Department of Social Services (DSS) terminated the contracts for these programs as of 7/1/17. DSS did not enter into new contracts when the biennial budget was adopted in order to accommodate the holdbacks applied to the agency's accounts pursuant to PA 17-2 JSS as amended by PA 17-4 JSS. The funding remaining in the accounts reflects 1 month of funding provided to DSS to pay for contract expenditures for services while the contracts were being closed out.

In addition, under Executive Order 58 funding for earmarks under Community Services was eliminated, leaving funding for Connecticut Council for Family Service Agencies (CCSFA). Currently, CCSFA is funded under both the Community Services and Safety Net Services accounts. The Governor's revised FY 19 budget recommends consolidating funding for CCSFA within the Safety Net Services account. The recommended reduction in this account is the residual left after funding for CCSFA is shifted to the Safety Net Services account.

Governor

Eliminate funding of \$113,089 across various accounts to reflect the elimination of the remaining funding for contracts which were terminated in FY 18 and the balance of funding for CCSFA after accounting for the consolidation of funding for the program within the Safety Net Services account, which is reflected in a separate policy write-up.

Shift Funding to SSBG for Protective Services-Elderly

Protective Services to the Elderly	(785,204)
Total - General Fund	(785,204)

Background

PA 17-2 JSS, the biennial budget act, reduced funding by \$772,320 in FY 18 to reflect supporting Protective Services for the Elderly programs with Social Services Block Grant (SSBG) funding.

Governor

Reduce funding by \$785,204 to reflect continuing to support the Protective Services for the Elderly program with Social Services Block Grant (SSBG) funding.

Transfer Aging and Long Term Care to Rehabilitation Services

Personal Services	(1,922,031)
Other Expenses	(107,565)
Programs for Senior Citizens	(5,777,475)
Total - General Fund	(7,807,071)
Positions - General Fund	(23)
Fall Prevention	(376,023)
Total - Insurance Fund	(376,023)

Account	Governor Revised FY 19
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Background

Pursuant to PA 17-2, JSS (the FY 18 - FY 19 biennial budget) the State Department on Aging was eliminated and its responsibility was transferred to: 1) DSS for the State Unit on Aging and 2) OPM for the Long Term Care Ombudsman program. DSS and OPM signed a Memorandum of Understanding (MOU) with DORS, transferring the responsibility of administering both the State Unit on Aging and the Long Term Care Ombudsman program to DORS and allowing DSS to provide funding to DORS through a transfer invoice. The MOU was effective upon the passage of PA 17-2, JSS.

Governor

Transfer total funding of \$8,183,094 and 23 positions to the Department of Rehabilitation Services (DORS), consistent with the MOU in place for FY 18.

Annualize FY 18 Budgeted Lapses

Personal Services	(269,710)
Other Expenses	(7,151,461)
Connecticut Home Care Program	(2,180,000)
Human Resource Development-Hispanic Programs	(663,756)
Community Residential Services	(11,078,580)
Safety Net Services	(514,561)
Services for Persons With Disabilities	(96,356)
Nutrition Assistance	(93,944)
Connecticut Children's Medical Center	(227,829)
Community Services	(298,320)
Human Service Infrastructure Community Action Program	(59,890)
Teen Pregnancy Prevention	(25,426)
Programs for Senior Citizens	(2,117,908)
Family Programs - TANF	(287,498)
Domestic Violence Shelters	(106,090)
Human Resource Development-Hispanic Programs - Municipality	(4,120)
Teen Pregnancy Prevention - Municipality	(2,006)
Total - General Fund	(25,177,455)

Background

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

Governor

Reduce funding by \$25,177,455 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(3,144,692)
Total - General Fund	(3,144,692)

Background

The FY 18 - 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 revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$3,144,692 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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Current Services

Update Current Services-TFA and Supplemental Assistance

Old Age Assistance	1,800,000
Aid To The Disabled	1,400,000
Temporary Family Assistance - TANF	5,000,000
Total - General Fund	8,200,000

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 15,600 in FY 16 with an average cost per case of \$481. For December 2017, caseload totaled 13,781 with an average cost per case of \$477.

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

Governor

Provide funding of \$8.2 million in FY 19 to reflect anticipated expenditures in the Temporary Family Assistance Program, Aid to the Disabled and Old Age Assistance.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	4,335,128,463
Policy Revisions	(43,901,511)
Current Services	8,200,000
Total Recommended - GF	4,299,426,952
Original Appropriation - IF	376,023
Policy Revisions	(376,023)
Total Recommended - IF	-

Positions	Governor Revised FY 19
Original Appropriation - GF	2,009
Policy Revisions	(23)
Total Recommended - GF	1,986

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	118	118	113	113	136	23	20.35
Workers' Compensation Fund	6	6	6	6	6	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	4,986,889	4,999,579	4,659,589	4,843,781	6,630,843	1,787,062	36.89
Other Expenses	1,480,015	1,398,014	1,328,120	1,398,021	1,435,685	37,664	2.69
Other Current Expenses							
Part-Time Interpreters	246,867	229,194	-	-	-	-	n/a
Educational Aid for Blind and Visually Handicapped Children	4,181,870	3,879,834	3,908,521	4,040,237	3,952,579	(87,658)	(2.17)
Employment Opportunities - Blind & Disabled	1,246,878	970,562	1,011,871	1,032,521	1,011,871	(20,650)	(2.00)
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,784,749	6,912,795	7,207,005	7,354,087	7,207,005	(147,082)	(2.00)
Supplementary Relief and Services	79,676	45,756	44,847	45,762	44,847	(915)	(2.00)
Vocational Rehabilitation - Blind	817,894	-	-	-	-	-	n/a
Special Training for the Deaf Blind	257,889	99,584	262,643	268,003	99,584	(168,419)	(62.84)
Connecticut Radio Information Service	66,505	27,474	20,194	27,474	20,194	(7,280)	(26.50)
Independent Living Centers	465,900	202,005	309,407	420,962	309,407	(111,555)	(26.50)
Programs for Senior Citizens	-	-	-	-	5,777,475	5,777,475	n/a
Agency Total - General Fund	20,615,132	18,764,797	18,752,197	19,430,848	26,489,490	7,058,642	36.33
Fall Prevention	-	-	-	-	376,023	376,023	n/a
Agency Total - Insurance Fund	-	-	-	-	376,023	376,023	n/a
Personal Services	520,830	549,293	507,459	514,113	514,113	-	-
Other Expenses	53,497	44,749	53,822	53,822	53,822	-	-
Rehabilitative Services	1,085,527	1,080,482	1,111,913	1,111,913	1,111,913	-	-
Fringe Benefits	414,163	433,353	430,485	430,485	430,485	-	-
Agency Total - Workers' Compensation Fund	2,074,017	2,107,877	2,103,679	2,110,333	2,110,333	-	-
Total - Appropriated Funds	22,689,149	20,872,674	20,855,876	21,541,181	28,975,846	7,434,665	34.51

Account	Governor Revised FY 19
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Policy Revisions

Transfer Aging and Long Term Care Ombudsman to DORS

Personal Services	1,922,031
Other Expenses	107,565
Programs for Senior Citizens	5,777,475
Total - General Fund	7,807,071
Positions - General Fund	23
Fall Prevention	376,023
Total - Insurance Fund	376,023

Background

The FY 18 and FY 19 Biennial Budget eliminated the State Department on Aging and transferred its responsibility to: (1) DSS for the State Unit on Aging, and (2) OPM for the Long Term Care Ombudsman program. DSS and OPM signed a Memorandum of Understanding (MOU) with DORS, transferring the responsibility of administering both the State Unit on Aging and the Long Term Care Ombudsman program to DORS and allowing DSS to provide funding to DORS through a transfer invoice. The MOU was effective upon the passage of the Biennial Budget.

Governor

Transfer 23 positions and funding of \$7,807,071 in the General Fund and \$375,023 in the Insurance Fund to reflect the transfer of the State Unit on Aging and the Long Term Care Ombudsman program to DORS.

Annualize FY 18 Budgeted Lapse

Personal Services	(10,661)
Other Expenses	(69,901)
Educational Aid for Blind and Visually Handicapped Children	(6,924)
Employment Opportunities - Blind & Disabled	(20,650)
Vocational Rehabilitation - Disabled	(147,082)
Supplementary Relief and Services	(915)
Special Training for the Deaf Blind	(5,360)
Connecticut Radio Information Service	(7,280)
Independent Living Centers	(111,555)
Total - General Fund	(380,328)

Background

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

Governor

Reduce funding by \$380,328 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(124,308)
Educational Aid for Blind and Visually Handicapped Children	(80,734)
Total - General Fund	(205,042)

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 Revised FY 19 Budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$124,308 and Educational Aid for Blind and Visually Handicapped Children by \$80,734 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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Current Services

Reduce Program Funding to Reflect Current Requirement

Special Training for the Deaf Blind	(163,059)
Total - General Fund	(163,059)

Governor

Reduce funding by \$163,059 to reflect the current requirements of the Special Training for the Deaf Blind program.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	19,430,848
Policy Revisions	7,221,701
Current Services	(163,059)
Total Recommended - GF	26,489,490
Original Appropriation - IF	-
Policy Revisions	376,023
Total Recommended - IF	376,023
Original Appropriation - WF	2,110,333
Total Recommended - WF	2,110,333

Positions	Governor Revised FY 19
Original Appropriation - GF	113
Policy Revisions	23
Total Recommended - GF	136
Original Appropriation - WF	6
Total Recommended - WF	6

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	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	3,240	3,240	3,240	3,240	3,062	(178)	(5.49)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	278,017,624	271,981,611	268,300,893	273,254,796	259,214,339	(14,040,457)	(5.14)
Other Expenses	34,672,070	30,331,774	29,047,225	30,416,026	28,342,225	(2,073,801)	(6.82)
Other Current Expenses							
Workers' Compensation Claims	12,966,989	12,678,615	12,578,720	12,578,720	12,578,720	-	-
Family Support Services	916,268	913,974	867,677	867,677	937,080	69,403	8.00
Homeless Youth	2,278,767	2,329,087	-	-	-	-	n/a
Differential Response System	8,065,069	7,748,997	7,809,192	7,764,046	8,286,191	522,145	6.73
Regional Behavioral Health Consultation	1,615,294	1,592,156	1,699,624	1,619,023	1,699,624	80,601	4.98
Other Than Payments to Local Governments							
Health Assessment and Consultation	976,549	949,199	1,349,199	1,082,532	1,402,046	319,514	29.52
Grants for Psychiatric Clinics for Children	15,360,515	14,895,870	15,046,541	14,979,041	15,795,706	816,665	5.45
Day Treatment Centers for Children	6,855,876	6,740,655	6,815,978	6,759,728	6,939,204	179,476	2.66
Juvenile Justice Outreach Services	10,229,197	10,997,332	5,334,894	-	6,709,124	6,709,124	n/a
Child Abuse and Neglect Intervention	8,614,550	9,199,620	11,949,620	10,116,287	12,354,420	2,238,133	22.12
Community Based Prevention Programs	7,562,153	7,616,345	7,945,305	7,637,305	7,952,711	315,406	4.13
Family Violence Outreach and Counseling	2,019,660	2,313,685	3,061,579	2,547,289	3,724,000	1,176,711	46.19
Supportive Housing	16,446,504	19,734,537	18,479,526	18,479,526	19,840,312	1,360,786	7.36
No Nexus Special Education	1,804,042	2,284,570	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	483,926	7.97
Substance Abuse Treatment	9,823,248	12,215,104	13,613,559	9,840,612	9,343,691	(496,921)	(5.05)
Child Welfare Support Services	2,406,841	2,332,472	1,757,237	1,757,237	1,862,257	105,020	5.98
Board and Care for Children - Adoption	94,274,631	95,124,370	97,105,408	98,735,921	100,475,366	1,739,445	1.76
Board and Care for Children - Foster	125,650,355	131,292,137	134,738,432	135,345,435	135,115,598	(229,837)	(0.17)
Board and Care for Children - Short-term and Residential	104,790,087	93,837,990	94,519,051	90,339,295	92,253,809	1,914,514	2.12
Individualized Family Supports	7,560,171	8,189,446	6,523,616	6,552,680	6,563,108	10,428	0.16
Community Kidcare	37,379,824	38,445,205	39,268,191	37,968,191	41,037,034	3,068,843	8.08
Covenant to Care	145,432	136,273	133,548	136,273	157,089	20,816	15.28
Neighborhood Center	232,784	-	-	-	-	-	n/a
Agency Total - General Fund	796,161,004	789,611,156	786,230,450	777,000,075	781,290,015	4,289,940	0.55

Account	Governor Revised FY 19
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Policy Revisions

Provide Program Funding for Juan F. Compliance

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

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

Closure of the Connecticut Juvenile Training School (CJTS)

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

Background

As of 1/22/18, there were 173.83 full-time equivalent positions at CJTS. The average monthly population at CJTS for the first seven months of FY 18 was 47 individuals, and the average monthly population in January was 35 individuals.

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.

Transfer Funding for Certain Juvenile Justice Programs

Juvenile Justice Outreach Services	7,079,114
Total - General Fund	7,079,114

Account	Governor Revised FY 19
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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.

Governor

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

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(7,012,632)
Total - General Fund	(7,012,632)

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.

Provide Funding for Child Protective Services Workers

Personal Services	4,985,441
Total - General Fund	4,985,441

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. Thirty of these 120 SWs have been hired and started in January. The remaining positions, as well as 12 SW Supervisors, are anticipated to be hired in similar sized groups for start dates in March, April, and May.

Annualize FY 18 Budgeted Lapses

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

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.

Eliminate Staff to Reflect Declining Delinquency Caseloads

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

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.

Account	Governor Revised FY 19
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Current Services

Adjust Funding to Reflect Current Requirements and Caseloads

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

Governor

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

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	777,000,075
Policy Revisions	1,955,390
Current Services	2,334,550
Total Recommended - GF	781,290,015

Positions	Governor Revised FY 19
Original Appropriation - GF	3,240
Policy Revisions	(178)
Total Recommended - GF	3,062