

PRELIMINARY FISCAL NOTE
SR 8/HR 9

Appropriations Committee
Meeting

January 23, 2017



OFFICE OF FISCAL ANALYSIS

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SR 8 and HR 9 - Resolution Approving the Settlement Agreement in Juan F., et al v. Dannel Malloy, et al.

The 2016 Revised *Juan F.* Exit Plan requires that the Department of Children and Families (DCF) General Fund budget may not fall below approximately \$801.2 million every fiscal year until final termination of federal oversight or enactment of a new exit plan. It does this by requiring that support for DCF not fall below its FY 17 General Fund appropriation of \$794,842,146¹ and adding to it, by approximately \$6.4 million annually, for the provision of new or expanded services. It is anticipated that these service requirements will result in a current fiscal year (FY 17) agency deficiency of approximately \$2 million, which reflects partial-year implementation (see **Table 1** below).

Final termination of federal oversight would result in annual savings to the Office of the State Comptroller (OSC) Adjudicated Claims account of approximately \$1 million. This amount reflects the total FY 16 cost to support salary and related expenses for the DCF Court Monitor, the Assistant Court Monitor, and the Office Manager/ Administrator.

Table 1. 2016 Revised *Juan F.* Exit Plan: Additional Funding Required for DCF

Account (Program)	Area to be served, number of clients, or target population	Annual Funding Need¹	FY 17 Impact Estimate²
Child Abuse and Neglect Intervention/ Individualized Family Supports (<i>Parenting Education and Support</i>)	Statewide	\$1,800,000	\$600,000
Family Violence Outreach and Counseling (<i>Multi-Systemic Therapy - Intimate Partner Violence or IPV</i>)	Fill gap for intensive support for families involved with IPV; Region 6	\$530,000	\$176,667
Community Based Prevention Programs (<i>Child First</i>)	Fill gap due to expiring federal grant. Currently 42 - 48 families annually	\$462,000	\$154,000
Child Abuse and Neglect Intervention	Multiple service types	\$455,124	\$151,708
Community Kidcare (<i>Emergency Mobile Psychiatric Services - EMPS</i>)	Statewide	\$450,000	\$150,000
Child Abuse and Neglect Intervention (<i>Youth Villages</i>)	Statewide. Supports approximately 32 youth each year	\$440,000	\$146,667
Health Assessment and Consultation	Address increased volume	\$400,000	\$133,333

¹Paragraph 7.a. of the plan indicates that a summary of DCF's budget under PA 16-2 MSS (pp. 20-21) is attached as Appendix C. It should be noted, however, that the summary provided in Appendix C includes holdbacks totaling \$580,826 and, therefore, does not reflect the DCF summary budget page from PA 16-2 MSS.

Account (Program)	Area to be served, number of clients, or target population	Annual Funding Need¹	FY 17 Impact Estimate²
Family Violence Outreach and Counseling (<i>Recovery Case Management</i>)	Approximately 90 families annually	\$300,000	\$100,000
Other Expenses (<i>Infant Mental Health Training</i>)	Statewide. To support workforce development to improve outcomes for children ages 0 - 3	\$240,000	\$80,000
Child Abuse and Neglect Intervention (<i>Therapeutic Child Care</i>)	Development in Region 2	\$210,000	\$70,000
Juvenile Justice Outreach Services (<i>Multi-Systemic Therapy - Transitional Age Youth</i>)	Increase service availability for youth ages 17 - 19	\$150,386	\$50,129
Community Kidcare (<i>Multisystemic Therapy - Building Stronger Families</i>)	Increase service availability for more families	\$131,000	\$43,667
Family Violence Outreach and Counseling (<i>Intimate Partner Violence</i>)	Achieve statewide utilization	\$120,000	\$30,000
Regional Behavioral Health Consultation (<i>CT Access Mental Health</i>)	Support psychiatric coverage statewide at all three hubs	\$107,468	\$26,867
Substance Abuse Treatment (<i>Family-Based Recovery</i>)	Families with children ages 0 - 3	\$97,263	\$24,316
Family Violence Outreach and Counseling	Ensure coverage in Regions 5 and 6	\$94,610	\$23,653
Grants for Psychiatric Clinics for Children (<i>Cognitive Behavioral Intervention for Trauma in Schools</i>)	Statewide for children/youth ages 9 - 18	\$90,000	\$22,500
Family Preservation Services (<i>Intensive Family Preservation</i>)	Statewide	\$84,000	\$21,000
Board and Care for Children - Adoption (<i>Wendy's Wonderful Kids</i>)	Statewide	\$78,217	\$19,554
Day Treatment Centers for Children (<i>Extended Day Treatment</i>)	Statewide for youth ages 12 - 18	\$75,000	\$18,750
Differential Response System (<i>Community Support for Families</i>)	Timely availability statewide	\$60,195	\$15,049
TOTAL		\$6,375,263	\$2,057,858

¹The provisions of the Plan, assuming it is not rejected by the Connecticut General Assembly, will remain in place until the Court issues a final order to terminate oversight or the enactment of a new exit plan.

²Assumes the Plan will be effective by 2/8/17 (see Paragraph 1) and that contracts will be amended/request for proposals processed by 4/1/17.

For background on the *Juan F. Consent Decree*, please see the Office of Legislative Research report 2017-R-0023, available online at:

<https://www.cga.ct.gov/2017/rpt/pdf/2017-R-0023.pdf>.