

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	3,247	3,212	3,208	3,240	3,240	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	246,389,513	265,473,153	278,821,431	280,613,051	278,712,107	(1,900,944)
Other Expenses	34,592,466	38,455,292	35,455,292	34,700,292	34,261,197	(439,095)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Short-Term Residential Treatment	716,695	0	0	0	0	0
Substance Abuse Screening	1,614,915	0	0	0	0	0
Workers' Compensation Claims	10,474,191	11,247,553	11,247,553	10,716,873	10,716,873	0
Local Systems Of Care	1,940,285	0	0	0	0	0
Family Support Services	13,040,617	986,402	986,402	986,402	986,402	0
Emergency Needs	1,160,842	0	0	0	0	0
Differential Response System	8,714,468	8,346,386	8,346,386	8,346,386	8,346,386	0
Regional Behavioral Health Consultation	0	1,810,000	1,810,000	1,810,000	1,810,000	0
Homeless Youth	0	0	0	0	2,515,707	2,515,707
Other Than Payments to Local Governments						
Health Assessment and Consultation	932,151	1,015,002	1,015,002	1,015,002	1,015,002	0
Grants for Psychiatric Clinics for Children	13,977,039	15,483,393	15,483,393	15,483,393	15,483,393	0
Day Treatment Centers for Children	5,330,847	6,783,292	6,783,292	6,783,292	6,783,292	0
Juvenile Justice Outreach Services	10,864,015	12,841,081	12,841,081	12,841,081	12,841,081	0
Child Abuse and Neglect Intervention	5,135,612	8,542,370	8,542,370	9,102,501	9,102,501	0
Community Based Prevention Programs	4,439,142	8,374,056	8,345,606	7,865,790	8,300,790	435,000
Family Violence Outreach and Counseling	1,699,568	1,892,201	1,892,201	1,892,201	1,892,201	0
Supportive Housing	16,498,509	15,323,546	15,323,546	15,243,231	13,980,158	(1,263,073)
No Nexus Special Education	4,777,107	5,041,071	5,041,071	3,768,279	3,768,279	0
Family Preservation Services	5,331,137	5,735,278	5,735,278	5,735,278	5,735,278	0
Substance Abuse Treatment	3,889,373	9,491,729	9,491,729	9,817,303	9,817,303	0
Child Welfare Support Services	3,074,051	2,501,872	2,501,872	2,501,872	2,501,872	0
Board and Care for Children - Adoption	88,966,230	92,565,504	92,820,312	94,088,769	94,088,769	0
Board and Care for Children - Foster	112,794,563	108,818,397	113,243,586	117,244,693	117,244,693	0
Board and Care for Children - Residential	140,796,364	141,375,200	142,148,669	125,373,630	125,373,630	0
Individualized Family Supports	12,248,678	11,882,968	11,882,968	10,079,100	10,079,100	0
Community Kidcare	23,450,498	35,716,720	35,716,720	37,716,720	37,716,720	0
Covenant to Care	158,982	159,814	159,814	159,814	159,814	0
Neighborhood Center	249,152	250,414	250,414	250,414	250,414	0
Nonfunctional - Change to Accruals	0	1,285,159	1,662,894	1,666,957	1,574,776	(92,181)
Agency Total - General Fund	773,257,010	811,397,854	827,548,883	815,802,325	815,057,739	(744,586)

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Provide Funding for a Juvenile Justice Girls Unit

Personal Services	30	2,531,983	30	2,531,983	0	0
Other Expenses	0	100,000	0	100,000	0	0
Total - General Fund	30	2,631,983	30	2,631,983	0	0

Background

PA 07-7 JSS and PA 09-2 SSS authorized a total of \$15.7 million in bond funds to build a self-contained, secure treatment facility for juvenile justice (JJ) girls. To date, only \$643,000 in bond funding has been allocated for this purpose. Approved on 5/30/08, this funding supported a site evaluation made in preparation for the facility to be built in Bridgeport. The project did not proceed beyond the site evaluation. At that time, staffing and operating expenses needed to support such a facility was estimated to exceed \$6 million annually. On 1/9/14 the Finance Advisory Committee approved the transfer of funding between various DCF accounts. This included a \$3 million transfer into the Other Expenses account to support, among other items, the renovation of the Pueblo Unit at the Albert J. Solnit Psychiatric Center - South Campus to accommodate juvenile justice girls at a one-time cost of \$500,000 in FY 14. As of 4/27/14, there were 59 JJ girls being served by DCF at an average out-of-home per diem rate of \$557 or a cost of approximately \$200,000 annually per placement. Of these 59 placements, 20 were placed in their homes at an average per diem rate of \$226 or a cost of approximately \$83,000 annually per placement and six were placed in the Pueblo Unit at Solnit - South.

Governor

Provide 30 positions and associated Personal Services account funding of \$2,531,983, along with \$100,000 in Other Expenses account funding, to support the provision of 10 regular beds and two emergency beds for juvenile justice girls in the Pueblo Unit at Solnit - South.

Legislative

Same as Governor

Eliminate Fuel Cell Funding and Support In-House Maintenance

Personal Services	2	117,916	2	117,916	0	0
Other Expenses	0	(1,150,000)	0	(1,150,000)	0	0
Total - General Fund	2	(1,032,084)	2	(1,032,084)	0	0

Background

Connecticut Juvenile Training School (CJTS) is a secure facility for boys committed as juvenile delinquents to DCF and placed on parole status.

Governor

Reduce funding by a net total of \$1,032,084. This includes a reduction to Other Expenses account funding of \$1,150,000 to reflect the end of a contract with Ameresco for (1) the use of fuel cell technology, that provided electricity to CJTS, that has reached the end of its useful life, and (2) maintenance of a natural gas fired HVAC system and emergency generator. Two Qualified Craft Workers (HVACR) positions and Personal Services account funding of \$117,916 are provided so that maintenance of the HVAC system and emergency generator can be provided in-house.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Workers' Compensation Claims	0	(530,680)	0	(530,680)	0	0
Total - General Fund	0	(530,680)	0	(530,680)	0	0

Governor

Reduce funding by \$530,680 in the Worker's Compensation Claims account to reflect current requirements.

Legislative

Same as Governor

Adjust Funding to Reflect Anticipated Caseloads

No Nexus Special Education	0	(1,272,792)	0	(1,272,792)	0	0
Board and Care for Children - Adoption	0	918,457	0	918,457	0	0
Board and Care for Children - Foster	0	4,001,107	0	4,001,107	0	0

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Board and Care for Children - Residential	0	(9,686,737)	0	(9,686,737)	0	0
Individualized Family Supports	0	(1,803,868)	0	(1,803,868)	0	0
Total - General Fund	0	(7,843,833)	0	(7,843,833)	0	0

Governor

Reduce funding by \$7,843,833 to reflect adjustments to five accounts due to updated expenditure projections for out-of-home care, adoption, subsidized guardianship, foster care and individualized, wraparound service payments.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	4,063	0	4,063	0	0
Total - General Fund	0	4,063	0	4,063	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$4,063 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions**Adjust Funding for the Expansion of In-Home Alternatives**

Board and Care for Children - Residential	0	(5,412,728)	0	(5,412,728)	0	0
Community Kidcare	0	2,000,000	0	2,000,000	0	0
Total - General Fund	0	(3,412,728)	0	(3,412,728)	0	0

Governor

Reduce funding by \$3,412,728 to reflect the net impact of expanding community-based, in-home alternatives to residential placements. This includes providing funding of \$2 million in the Community KidCare account to expand alternatives and an associated funding reduction in Board and Care for Children - Residential account of \$5,412,728, which reflects the elimination of support for 12 Short-Term Assessment and Respite (STAR) beds and contracts supporting two Safe Homes and three Group Homes.

Legislative

Same as Governor

Reduce Funding: OHA Residential Savings Initiative

Board and Care for Children - Residential	0	(1,350,000)	0	(1,350,000)	0	0
Total - General Fund	0	(1,350,000)	0	(1,350,000)	0	0

Governor

Reduce Board and Care for Children - Residential account funding by \$1,350,000 to reflect averted residential provider payments for DCF kids covered by Medicaid or private insurance. One position and \$112,510 for a Mobile Utilization Coordinator is provided under the Office of the Healthcare Advocate (OHA) to act in partnership with DCF on this initiative.

Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Homeless Youth

Homeless Youth	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Background

Section 28 of PA 10-179 (CGS Sec. 17a-62a) required DCF to establish a program for homeless youth within available appropriations. The FY 11 Revised Budget included funding of \$1 million for this purpose. This funding was eliminated in FY 12 and FY 13 Biennial Budget prior to implementation of the program.

Legislative

Provide funding of \$1 million to support services for homeless youth pursuant to CGS Sec. 17a-62a.

Reduce Funding to Reflect Case Aide Savings

Personal Services	0	(858,279)	0	(858,279)	0	0
Total - General Fund	0	(858,279)	0	(858,279)	0	0

Background

In FY 13 there were 31,613 hours of social worker overtime associated with child transportation.

Governor

Reduce Personal Services account funding by \$858,279 to reflect savings associated with utilizing approximately 30 part-time case aides (at average hourly cost of \$23.19) to provide child transportation instead of paying social workers overtime (at an average hourly cost of \$50.34) to do so.

Legislative

Same as Governor

Provide Funding to Achieve Enhanced Title IV- E Revenue

Board and Care for Children - Adoption	0	350,000	0	350,000	0	0
Total - General Fund	0	350,000	0	350,000	0	0

Background

The Federal *Fostering Connections to Success and Increasing Adoptions Act of 2008* provides a state option to continue Title IV-E reimbursable foster care, adoption and guardianship assistance payments to youth up to age 21, in accordance with specific criteria detailed within the Act. For DCF to claim enhanced Title IV-E revenue monthly assistance payments for youth entering subsidized adoption or guardianship after age 16 must be maintained once the youth turns 18 up to age 21.

Governor

Provide funding of \$350,000 for monthly assistance payments for youth 18 to 21 years old that entered subsidized adoption or guardianship after age 16, as authorized under Sections 235 and 236 of PA 14-217, the budget implementer. This aids enhanced Title IV-E reimbursement claiming under the Federal *Fostering Connections to Success and Increasing Adoptions Act of 2008*, projected to total \$26.3 million in FY 15 (included in PA 14-47) and \$15 million in FY 16 onward for all DCF post-majority supports.

Legislative

Same as Governor

Provide Funding to Restore FY 13 Rescission

Supportive Housing	0	0	0	252,634	0	252,634
Total - General Fund	0	0	0	252,634	0	252,634

Background

Supportive Housing provides assistance with applying for and locating housing, through various permanent housing voucher programs, as well as assessment and case management services to prevent children from going into out-of-home care due to inadequate housing and to assist in the reunification of children from out-of-home care. Case management services are provided on an annual basis to 500 families statewide.

Legislative

Provide funding of \$252,634 to restore an FY 13 rescission to this account that was included in the FY 14 and FY 15 Biennial Budget.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Child First in Middletown and Stamford

Community Based Prevention Programs	0	0	0	160,000	0	160,000
Total - General Fund	0	0	0	160,000	0	160,000

Background

Child First (Child and Family Resource, Support and Training) is a clinical, intensive, in-home program that works to decrease the incidence of serious emotional disturbance, developmental and learning problems, as well as abuse and neglect among high-risk young children (prenatal through five years old) and their families in Connecticut. The program's target population includes children exhibiting emotional and behavioral disturbances, have significant delays or have parents with multiple challenges that impede their ability to support and nurture children. This includes parents that are suffering from mental health problems, substance abuse, domestic violence, inadequate education, unemployment, lack of child care, poor health care, homelessness and/or poverty. There are two members of each Child First home visiting team: A Master's level Mental Health/Developmental Clinician, who provides a dyadic, two-generation psychotherapeutic intervention and parent guidance and a Bachelor's level Care Coordinator who connects children and families with comprehensive community-based services and supports. DCF committed approximately \$4.8 million to Child First providers in FY 14.

Legislative

Provide funding of \$160,000 to expand the provision of Child First services in Middletown (\$80,000) and Stamford (\$80,000).

Provide Funding for The Diaper Bank in New Haven

Community Based Prevention Programs	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Legislative

Provide funding of \$150,000 for The Diaper Bank in New Haven.

Provide Funding to Maximize Reimbursement of Solnit - South

Other Expenses	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0

Background

The Albert J. Solnit Psychiatric Center - South Campus is the only state-administered psychiatric hospital for Connecticut's children who are under the age of eighteen. The hospital provides comprehensive care to children and adolescents with severe mental illness and related behavioral and emotional problems who cannot be safely assessed or treated in a less restrictive setting.

Governor

Provide funding of \$150,000 to support medical consultation in order to increase Medicaid and third party reimbursements, totaling \$5.8 million annually, for care provided at the Albert J. Solnit Psychiatric Center - South Campus. This revenue is anticipated through the validation of the medical necessity of court-ordered placements at Solnit - South by a medical doctor.

Legislative

Same as Governor

Provide Funding for a Revenue Consultant

Other Expenses	0	145,000	0	145,000	0	0
Total - General Fund	0	145,000	0	145,000	0	0

Governor

Provide funding of \$145,000 in the Other Expenses account to support a revenue consultant.

Legislative

Same as Governor

Provide Funding for the Ana Grace Project

Community Based Prevention Programs	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

The Center for Community and Connection has been established as the first initiative of The Ana Grace Project. The Center's mission is to promote love, connection and community for every child and family through research, practical community steps and professional development.

Legislative

Provide funding of \$100,000 to the Klingberg Family Centers to support The Anna Grace Project.

Provide Funding for Children's Community Program of CT, Inc.

Community Based Prevention Programs	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000

Background

The Children's Community Program of CT, Inc.'s Youth Mentoring Program began on 10/1/96 and is fully funded by DCF. The program recruits, screens, trains and supervises adult mentors who are matched with DCF youth from the ages of 14 to 23 years old. The goal of the program is to provide 100 DCF youths with capable, caring, adult (over age 21) mentors. DCF committed funding of \$28,825 for the Children's Community Program of CT, Inc.'s Youth Mentoring Program in FY 14.

Legislative

Provide funding of \$25,000 to continue support for the Children's Community Program of CT, Inc.'s Youth Mentoring Program.

Transfer Funding to Reflect Program Consolidations

Child Abuse and Neglect Intervention	0	560,131	0	560,131	0	0
Community Based Prevention Programs	0	(479,816)	0	(479,816)	0	0
Supportive Housing	0	(80,315)	0	(80,315)	0	0
Substance Abuse Treatment	0	325,574	0	325,574	0	0
Board and Care for Children - Residential	0	(325,574)	0	(325,574)	0	0
Total - General Fund	0	0	0	0	0	0

Background

"Triple P" is an in-home, evidence-based program that provides parenting education in order to equip parents with the skills and confidence they need to manage family issues without ongoing support. Currently, \$4.9 million is committed in FY 15 for Triple P under DCF's Child Abuse and Neglect Intervention account.

Family-Based Recovery (FBR) treats families with parents who have a history of substance abuse. Developed by the Yale Child Study Center and Johns Hopkins University, FBR relies on reinforcement-based substance abuse treatment. Currently, \$2.6 million is committed for FBR in FY 15 under DCF's Substance Abuse Treatment account.

Governor

Transfer funding to consolidate support for Triple P currently included under the Community Based Prevention Programs account (\$479,816) and the Support for Recovering Families account (\$80,315) and move this funding to the Child Abuse and Neglect Intervention account (\$560,131). Transfer funding to consolidate support for FBR by moving \$325,574 from the Board and Care for Children - Residential account to the Substance Abuse Treatment account.

Legislative

Same as Governor

Transfer Funding for Young Adult Supportive Housing

Homeless Youth	0	0	0	1,515,707	0	1,515,707
Supportive Housing	0	0	0	(1,515,707)	0	(1,515,707)
Total - General Fund	0	0	0	0	0	0

Background

The Young Adult Supportive Housing program (YASH) provides temporary rental assistance and intensive case management services aimed at increasing independent living skills, financial independence, social supports and emotional stability for individuals 18 through 23 years of age that are struggling to obtain or maintain safe and stable housing after leaving DCF foster care.

Legislative

Transfer funding of \$1,515,707 for YASH, which will support approximately 36 young adults in FY 15, from the Supportive Housing account to the Homeless Youth account.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Distribute Lapses

Personal Services	0	0	0	(1,900,944)	0	(1,900,944)
Other Expenses	0	0	0	(439,095)	0	(439,095)
Total - General Fund	0	0	0	(2,340,039)	0	(2,340,039)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$1,267,616 to reflect distribution of the General Lapse, \$290,438 for the General Other Expense Lapse, and \$781,984 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(92,181)	0	(92,181)
Total - General Fund	0	0	0	(92,181)	0	(92,181)

Legislative

Adjust funding by \$92,181 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	3,208	827,548,883	3,208	827,548,883	0	0
Current Services	32	(6,770,551)	32	(6,770,551)	0	0
Policy Revisions	0	(4,976,007)	0	(5,720,593)	0	(744,586)
Total Recommended - GF	3,240	815,802,325	3,240	815,057,739	0	(744,586)

Other Significant Legislation

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$1,123,344 and a Statewide Hiring Reduction Lapse of \$1,357,141. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	278,712,107	(2,356,977)	276,355,130	0.85%
Other Expenses	34,261,197	(123,508)	34,137,689	0.36%