

Attachment A - Question 6

THE DEPARTMENT OF CHILDREN AND FAMILIES
PROJECTED LAPSES AS OF FEBRUARY 28, 2021

Core-CT SID	ACCOUNT NAME	Budgeted Amount	Projected Lapse	Explanation
10010	PERSONAL SERVICES	279,423,548	\$ 10,777,074	The department has experienced significantly less use of overtime. Remote schooling led to a significant drop in Careline calls and the volume of cases requiring investigation, Family Assessment Response and ongoing services. Additionally, an enhanced ability to provide certain services remotely reduced the need for employees to travel and work extended hours.
10020	OTHER EXPENSES	28,797,201	\$ (1,304,870)	The deficit in this account is due to costs associated with COVID-19 touch point cleaning at DCF's Central Office, 14 Regional Offices and the Solnit Center.
12235	WORKERS' COMPENSATION CLAIMS	10,158,413	\$ 1,366,621	Projected lapse due to a continuing decline in new claims resulting from the closure of the Connecticut Juvenile Training School.
12304	FAMILY SUPPORT SERVICES	946,451	\$ 180,056	Projected lapse due to one-time cost underruns related to contractual services.
12515	DIFFERENTIAL RESPONSE SYSTEM	15,767,097	\$ 1,333,118	Projected lapse due to one-time cost underruns related to the roll out of the new Integrated Family Care and Support program.
16008	HEALTH ASSESSMENT AND CONSULTATION	1,415,122	\$ 98,975	Projected lapse due to one-time cost underruns related to contractual services.
16064	CHILD ABUSE AND NEGLECT INTERVENTION	9,842,587	\$ 1,002,529	Projected lapse due to one-time cost underruns related to contractual services.
16092	COMMUNITY BASED PREVENTION PROGRAMS	7,501,438	\$ 232,571	Projected lapse due to one-time cost underruns related to contractual services.
16097	FAMILY VIOLENCE OUTREACH AND COUNSELING	3,732,286	\$ 15,422	Projected lapse due to one-time cost underruns related to contractual services.
16102	SUPPORTIVE HOUSING	19,816,463	\$ 418,716	Projected lapse due to one-time cost underruns related to contractual services.
16107	NO NEXUS SPECIAL EDUCATION	1,952,268	\$ (654,184)	This account supports the provision of special education for children on the DCF caseload who reside in private residential institutions and for whom no board of education is responsible under the law. The funding is needed due to an increased number of children having "no-nexus" status and more specialized education services as required by the children's Individual Education Plans (IEPs).
16111	FAMILY PRESERVATION SERVICES	6,570,908	\$ 203,140	Projected lapse due to one-time cost underruns related to contractual services.
16116	SUBSTANCE ABUSE TREATMENT	8,601,541	\$ 454,471	Projected lapse due to one-time cost underruns related to contractual services.
16120	CHILD WELFARE SUPPORT SERVICES	2,551,066	\$ 57,088	Projected lapse due to one-time cost underruns related to contractual services.
16132	BOARD AND CARE FOR CHILDREN - ADOPTION	104,750,134	\$ 1,889,661	Projected lapse due to caseloads below projected levels. The number of children transitioning from foster care to adoptive homes was impacted by various factors during the pandemic.
16135	BOARD AND CARE FOR CHILDREN - FOSTER	135,983,481	\$ 15,635,284	Projected lapse due to a reduction in caseload, and significantly reduced utilization of various out-of-home services during the pandemic. The most notable category is transportation to school of origin expenditures, which was greatly impacted by school closures.
16138	BOARD AND CARE FOR CHILDREN - SHORT TERM & RESIDENTIAL	89,038,499	\$ 784,591	Projected lapse due to a reduction in congregate care placements due to the pandemic. This projected lapse reflects approximately \$3 million in supplemental payments to assist our per diem residential providers with additional costs related to COVID-19.
16140	INDIVIDUALIZED FAMILY SUPPORTS	5,864,607	\$ 1,915,716	Projected lapse due to reduced utilization of community-based programs as a result of the pandemic.
16141	COMMUNITY KIDCARE	43,953,814	\$ 869,166	Projected lapse due to one-time cost underruns related to contractual services.
16280	JUVENILE REVIEW BOARDS	1,317,888	\$ 79,049	Projected lapse due to one-time cost underruns related to prior year expenditures.