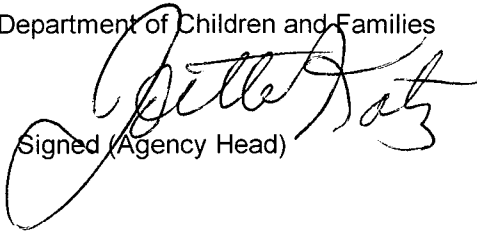


DCF91000

Agency Technical Option Submission

Department of Children and Families


Signed (Agency Head)

Title

12/18/17
Date

Fund	Agency Priority	Adjustment Title	FY 2019 Amount	FY 2020 Amount
11000 - General Fund				
		0 Annualize the cost of adding 120 Social Workers and 12 Social Worker Supervisors	5,984,528	5,984,528
		Closure of Connecticut Juvenile Training School (CJTS)	(2,000,000)	(2,000,000)
	Total		3,984,528	3,984,528
Total			3,984,528	3,984,528

Department of Children and Families

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Annualize the cost of adding 120 Social Workers and 12 Social Worker Supervisors

Agency Description:

Annualize the cost of 120 new Social Workers and 12 Social Worker Supervisors hired to meet Juan F Consent Decree compliance. The \$7,928,528 cost of the additional staff is projected to be offset by \$1,944,000 in overtime savings making the net cost \$5,984,528. Overtime savings are based on an average savings of \$15,000 per year, per Social Worker, and an average savings of \$12,000 per year, per Social Worker Supervisor.

Agency Priority:

0

System ID:

8425

SID	Agency 2019
Financials	
10010 - Personal Services	5,984,528
Total Financials	5,984,528

Department of Children and Families

11000 - General Fund

Adjustment Type:

999 - Miscellaneous/Other - Other

Agency Title:

Closure of Connecticut Juvenile Training School (CJTS)

Agency Description:

Based on PA 17-2, as amended by PA 17-4, the Connecticut Juvenile Training School (CJTS) in Middletown will be closing. It is anticipated that savings will be achieved in SFY19 due to position attrition as well as ongoing expenses associated with the daily operation of the facility. The potential re-assignment/re-deployment of the CJTS staff is under review at this time. The budgeted Other Expense (OE) costs for the facility are approximately \$2,000,000 per year.

Agency Priority:

0

System ID:

8389

SID	Agency 2019
Financials	
10020 - Other Expenses	(2,000,000)
Total Financials	(2,000,000)