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Highlights of the Governor's FY11 Midterm Budget Adjustments

(February 2010)

This document compiles line items of interest within state agencies of interest and major human service funding items included in the Governor's midterm budget adjustments. The figures and information provided in this document *do not reflect all line items* in each agency budget, but reflect those that are most likely to impact state funded members and service recipients.

Link to Governor's Midterm Adjustments: <http://www.ct.gov/opm/cwp/view.asp?a=2958&Q=454262>

Link to Governor's Power Point Presentation: http://www.ct.gov/governorrell/lib/governorrell/2010midtermadjusts_weds_final_to_post_to_web.ppt

Link to Governor's State of the State Address: <http://www.ct.gov/governorrell/cwp/view.asp?A=3872&Q=455192>

GENERAL OVERVIEW: The Governor proposed an \$18.9 billion FY11 budget that relies heavily on one-time dollars, such as federal stimulus money for Medicaid. Her proposed budget contains approximately \$30 million less in spending than the FY11 budget adopted by the Legislature this past fall, as well as no tax or fee increases. By using one-time dollars and not including revenues as part of the solution, the Governor fails to address the structural deficit, leaving gaps of approximately \$3 billion in both FY12 and FY13. In many instances, the Governor has annualized reductions from FY10 and some of the earlier rescissions have been proposed as permanent reductions. The Governor is requesting several budget reforms, including: immediately transfer 50% of the Comptroller's projected surplus to the Budget Reserve Fund (Rainy Day Fund) in January and May as opposed to using the dollars to pay for on-going expenditures; automatically repeal any bond funds that have not been allocated within five years of authorization; and enhance her rescission authority to as much as 15% of any appropriation when the General Fund has a deficit of 5% or greater.

Major highlights include:

- No across-the-board funding cuts to private providers
- Implementation of Keno
- Anticipated extension of ARRA (Medicaid, IV-E FMAP, State Fiscal Stabilization Fund) totaling \$365.6 million in revenue
- Reduce certain non-entitlement accounts within DSS by 25% (includes Human Infrastructure, Community Services, Safety Net Services, etc.)
- Reduce unfunded mandates on municipalities by requiring a 2/3 vote of the General Assembly to enact any new unfunded mandate

COLA: There is no additional funding recommended for private provider cost of living increases (COLA) FY11. There is also no across-the-board reduction to private providers.

- DSS (page 2) ➤ State Dept. on Aging (page 4) ➤ DMHAS (page 5) ➤ DPH (page 6) ➤ DDS (page 7) ➤ DOL (page 8)
- Office of Workforce Competitiveness (page 9) ➤ DCF (page 10) ➤ CSSD of Judicial Branch (page 12) ➤ DOC (page 12)
- State Dept. of Education (page 13) ➤ OPM (page 14)

DEPARTMENT OF SOCIAL SERVICES:
Agency Total General Fund - FY11=\$5,095,586,204

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
Husky Outreach	1,008,058	671,129	706,452	-706,452	0
State Food Stamp Supplement	311,160	558,616	511,357	305,000	816,357
Day Care Projects	453,721	454,879	478,820	-119,705	359,115
Husky Program	35,437,140	34,761,200	36,463,900	584,100	37,048,000
Children's Trust Fund	0	10,852,283	13,673,147	-6,974,411	6,698,736
Charter Oak Health Plan	0	23,460,000	22,510,000	-2,910,000	19,600,000
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓					
Vocational Rehab	7,386,667	7,386,668	7,386,668	0	7,386,668
Medicaid	3,851,691,907	3,953,604,700	3,694,819,974	219,711,826	3,914,531,800
Old Age Assistance	35,554,872	35,328,262	38,110,566	-3,155,000	34,955,566
Aid to the Blind	720,654	724,259	753,000	-24,000	729,000
Aid to the Disabled	58,941,606	59,949,322	62,720,424	-1,145,000	61,575,424
TANF	112,605,456	121,134,597	119,158,385	11,200,000	130,358,385
Food Stamp Training Expenses	6,990	30,777	32,397	-20,397	12,000
ConnPACE	31,464,032	31,779,645	6,813,755	2,674,945	9,488,700
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	0	105,935,000
CT Home Care Program	69,105,615	67,628,400	75,724,600	-10,774,600	64,950,000
HR Develop.- Hispanic Programs	1,033,266	988,347	1,040,365	0	1,040,365
Services to Elderly	4,902,276	5,055,248	4,969,548	107,300	5,076,848
Safety Net Services	2,076,348	1,995,852	2,100,897	-525,224	1,575,673
Transportation for Employment Independence	3,256,312	3,155,532	3,321,613	-3,321,613	0
Transitional Rental Assistance	1,134,208	1,127,346	1,186,680	-614,000	572,680
Services for Persons with Disabilities	761,534	660,544	695,309	-34,765	660,544
Child Care Services TANF/CCDBG	93,118,727	93,172,455	95,915,536	-11,500,000	84,415,536
Nutrition Assistance	372,663	425,280	447,663	0	447,663
Housing/Homeless Services	40,494,764	41,873,622	47,306,657	-2,411,875	44,894,782
Employment Opportunities	977,476	1,169,810	1,231,379	-369,414	861,965
HR Development	36,818	36,652	38,581	-9,645	28,936
Child Day Care	10,617,392	10,086,522	10,617,392	0	10,617,392
SAGA	203,186,272	219,843,580	304,029,156	-68,694,156	235,335,000
School Readiness	4,619,696	4,619,697	4,619,697	0	4,619,697
Community Services	6,238,949	3,243,312	3,414,013	-1,098,503	2,315,510
Human Service Infrastructure Community Action Program	3,998,791	3,798,856	3,998,796	-1,199,639	2,799,157
Teen Pregnancy Prevention	1,172,452	1,451,015	1,527,384	0	1,527,384

Reductions:

- Annualize FY10 Reductions. **Reduction: \$3,207,489**
- Convert HUSKY to a Non-Risk Model: This proposal will revamp managed care from an “at risk” arrangement to a non-risk contract with the program continuing under an administrative services organization (ASO) arrangement, thereby reducing administrative costs that often exceed 11.5% per member per month. **Reduction: \$28,800,000**
- Impose Cost-Sharing Requirements on Individuals Receiving Medicaid Services: DSS will require co-pays of up to \$3.00 per service on allowable medical services (excluding hospital inpatient, emergency room, home health, laboratory, and transportation services), not to exceed 5% of family income. Co-pays for pharmacy services will be capped at \$20 per month. Children under 18, individuals at or below 100% of the FPL, SSI recipients, pregnant women, women being treating for breast or cervical cancer, and individuals in institutional settings will be exempted. **Reduction: \$9,000,000**
- Remove Coverage for Most Over-the-Counter Drugs under DSS’ Pharmacy Programs: Remove coverage for most over-the-counter drugs with the exception of insulin and insulin syringes. Coverage will continue for children under the age of 21 on HUSKY A. **Reduction: \$7,670,000**
- Reduce Funding for Certain Non-Entitlement Accounts: 25% reduction to non-entitlement accounts including: Children’s Trust Fund, Employment Opportunities, Safety Net Services, Human Resources Development, Community Services, Human Services Infrastructure Community Action Program, and Day Care Projects. **Reduction: \$6,262,998**
- Restructure Non-Emergency Medical Transportation under Medicaid: Transportation options under Medicaid will be expanded to include stretcher van service for those individuals who are medically stable but must lie flat during transport. Current regulations require ambulance service for individuals who are stretcher bound, which is significantly more expensive. **Reduction: \$5,900,000**
- Restrict Vision Services for Adults under Medicaid: DSS will no longer cover eyeglasses, contact lenses and services provided by optometrists. DSS will still cover services provided by ophthalmologists and all services for children under the age of 21 on HUSKY A. **Reduction: \$4,600,000**
- Update Medical Necessity and Appropriateness Definition under Medicaid: Replace the “outdated” definition of medical necessity with the definition used under SAGA and combines the concepts of medical necessity and appropriateness as is done in Medicare and commercial health care programs. **Reduction: \$4,500,000**
- Limit Premium Assistance under the Charter Oak Health Plan: DSS will limit premium assistance to clients who are enrolled by June 30, 2010. Lower income individuals that enroll after that date will be responsible for the full premium. **Reduction: \$4,200,000**
- Suspend Funding for the Transportation for Employment Independence Program: Eliminates funding for work-related transportation activities for adults eligible for TANF. **Reduction: \$3,155,532**
- Return SAGA to a Fee-for-Service Structure: During the 2003-04 SAGA restructure, contractors were responsible for managing ancillary medical services as well as a fixed pool of dollars for primary care and specialty services. Despite recent carve-outs for pharmacy and dental services, and the addition of Medicaid coverage for primary care and specialty services, \$2.8 million will still be expended annually to cover SAGA contractors’ administrative costs. Savings will be achieved by eliminating these costs and processing all claims through the Medicaid claims processing system. This change will have no impact on the ability of SAGA clients to receive the necessary medical care. **Reduction: \$2,340,000**
- Adjust SAGA FQHC Payments to 90% of Medicaid Rates: FQHCs are the only providers that receive full reimbursement. This proposal will reduce FQHC rates under SAGA to 90% of the Medicaid rates. **Reduction: \$1,700,000**
- Modify Premium Payment Requirements under HUSKY B: Monthly premiums for families between 236%-300% of FPL will be increased to \$50 for families with one child (currently \$30) and \$75 for families with two or more children (currently \$50). **Reduction: \$1,440,000**
- Remove Limited Vision and Non-Emergency Medical Transportation Benefits under SAGA: These expanded benefits, approved by the Legislature in FY07, are eliminated. **Reduction: \$1,400,000**
- Revise Medicare Part D Co-payment Requirements for Dually Eligible Clients: Monthly co-payment responsibility will be raised from \$15 per month to \$20 per month. **Reduction: \$1,100,000**
- Expand DSS’ Preferred Drug List to include all Mental Health Drugs: Currently, all new mental health prescriptions are subject to the preferred drug list, this will expand it to existing mental health prescriptions. Prior authorization will be required to receive coverage of any mental health drug that is not on the preferred drug list. **Reduction: \$1,040,000**

DSS cont'd

- Delay Implementation of the HIV/AIDS Waiver: Delay waiver application to provide additional services beyond those traditionally offered under Medicaid for up to 100 persons living with symptomatic HIV/AIDS. **Reduction: \$1,000,000**
- Align HUSKY B Co-pay Requirements to State Employee Health Plans: Currently, HUSKY B co-pays are in line with state-employee co-pay requirements at the time HUSKY B was developed. This proposal realigns co-pay requirements to remain consistent with current and future state-employee co-pay requirements, not to exceed 5% of a family's gross annual income. **Reduction: \$710,000**
- Suspend Funding for HUSKY Outreach: Individuals will continue to access information regarding services through other avenues, such as the DSS website, community action agencies, doctors' offices, and regional offices. **Reduction: \$671,129**
- Shift Support for Independent Living Centers to Federal Funds: Suspend state funding to the state's five independent living centers in FY11 due to the availability of ARRA funds. **Reduction: \$643,927**
- Suspend Funding for Parent Trust Fund under the Children's Trust Fund: Suspend funding for grants to private providers to educate parents in becoming involved citizens and advocates in their communities and schools. **Reduction: \$350,000**
- Suspend New Funding for Elderly Services Transportation Initiative: Suspend funding to expand the public/private sustainable elderly transportation efforts to five communities. **Reduction: \$175,000**
- Suspend Funding for Legal Services for Children under the Children's Trust Fund Account: Suspend funding to the Children's Law Center to provide information in legal matters and advocate in support of legislative policies involving children. **Reduction: \$105,000**
- Suspend Funding for Citizenship Training. **Reduction: \$70,000**
- Delay Implementation of the Safe Harbor Respite Program under the Children's Trust Fund Account. **Reduction: \$66,500**

Reallocations or Transfers:

- Transfer Funding from Judicial for the Intensive In-home Child and Adolescent Psychiatric Services Program (IICAPS). **Transfer: \$1,896,800**
- Transfer the Functions of the Commission on Deaf and Hearing Impaired to DSS: Includes funding for five full-time staff positions and approximately 40 part-time interpreter positions. **Transfer: \$644,011**
- Transfer Home Health Services Funding: Home health services funding will go to DDS to facilitate and increase access. **Transfer: -\$500,000**

Technical Adjustments

- Provide Funding to Reflect Current Expenditures and Caseload Trends. **Cost: \$156,299,538**

Expansion Adjustments

- Reverse FY11 Delay of HUSKY Capitation Payment: To avoid violation of ARRA provisions, funds are restored. **Cost: \$72,500,000**

DEPARTMENT ON AGING:

Agency Total General Fund - FY11=\$452,866

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
Personal Services	0	0	334,615	0	334,615
Other Expenses	0	0	118,250	0	118,250
Equipment	0	0	100	-99	1

*Department of Aging is scheduled to begin operations effective July 1, 2010

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES:

Agency Total General Fund - FY11=\$607,331,373

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
Housing Supports & Services	11,632,080	12,479,867	13,224,867	0	13,224,867
Regional Action Councils	258,750	0	0	0	0
General Assistance Managed Care	80,015,222	85,081,389	86,346,032	3,683,775	90,029,807
Young Adult Services	39,650,500	46,003,639	56,874,159	0	56,874,159
Legal Services	550,275	539,269	550,275	-11,006	539,269
TBI Community Services	6,151,929	7,553,290	9,402,612	0	9,402,612
Jail Diversion	4,302,419	4,338,037	4,426,568	0	4,426,568
Comm. Mental Health Strategy Board	7,089,727	0	0	0	0
Medicaid Adult Rehab. Option	3,144,234	3,963,349	4,044,234	-80,885	3,963,349
Managed Service System	31,111,004	36,464,646	37,208,822	-124,924	37,083,898
Employment Opportunities	10,587,244	10,417,746	10,630,353	-255,716	10,374,637
Gov's Partnership to Protect CT's Workforce	395,950	0	0	0	0
Home & Comm. Based Services	1,162,767	2,822,720	4,625,558	0	4,625,558
Grants for Substance Abuse Services	26,044,980	25,018,191	25,528,766	-251,000	25,277,766
Grants for Mental Health Services	79,338,875	76,336,345	76,394,230	-250,000	76,144,230
Discharge and Diversion	3,030,935	7,080,116	3,080,116	5,882,000	8,962,116
Persistent Violent Felony Offenders Act	496,000	689,266	703,333	0	703,333

Reductions:

- DMHAS Controlled Hiring Initiative: Reflects gradual attrition and all but the most essential positions not being refilled. **Reduction: \$1,000,000**
- Annualize FY10 Reductions: FY10 rescissions to CT Mental Health Center, Legal Services, Medicaid Adult Rehab Option and Employment Opportunities are annualized. **Reduction: \$477,367**
- Shift from Partial Hospitalization to Intensive Outpatient in the General Assistance Behavioral Health Program (GABHP). **Reduction: \$316,225**
- Reduce Funding Consistent with FY09 Lapses: Reduce funding by the lapse amount to Grants for Mental Health Services and Employment Opportunities. **Reduction: \$293,109**
- Reduce Administrative Organization Functions of the Eastern Regional Service Center. **Reduction: \$280,000**
- End Redundant Funding of Methadone Maintenance Co-Occurring Disorders Screenings: There is a broader service system requirement that screenings be done without explicit funding. **Reduction: \$251,000**
- Reduce Pharmacy Costs: Savings are generated through the anticipated management of pharmacy costs by prescribing generics and steering individuals to entitlements where possible. **Reduction: \$200,000**

Technical Adjustments:

- Annualize Funding for FY10 Deficiencies: Provide funding for shortfalls in Professional Services & General Assistance Managed Care accounts: **Cost: \$6,100,000**
- Annualize FY10 Community Placements: Funding is recommended to annualize the cost of community placements and the development of alternative care beds necessary to support the closure of Cedarcrest Hospital. **Cost: \$5,882,000**

DEPARTMENT OF PUBLIC HEALTH:**Agency Total General Fund - FY11=\$79,812,732**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
Needle & Syringe Exchange Program	481,091	432,318	455,072	-136,522	318,550
Comm. Service Supports for Persons with AIDS	195,194	0	0	0	0
Children's Health Initiative	2,800,461	1,407,678	1,481,766	0	1,481,766
AIDS Services	7,227,794	4,799,968	4,952,598	-1,485,779	3,466,819
Breast & Cervical Cancer Detection	3,951,312	2,426,775	2,426,775	0	2,426,775
Services for Children Affected by AIDS	268,712	232,778	245,029	0	245,029
Children w/Special Health Care Needs	1,365,283	1,208,046	1,271,627	0	1,271,627
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓					
Community Health Services	8,849,331	6,636,749	6,986,052	-2,095,816	4,890,236
Rape Crisis	436,482	439,684	439,684	0	439,684
Immunization Services	9,012,138	9,044,950	9,044,950	0	9,044,950
PAYMENTS TO LOCAL GOVERNMENTS ↓					
Venereal Disease Control	214,141	195,210	195,210	-22,722	172,488
School Based Health Clinics	10,312,159	9,918,614	10,440,646	-1,216,933	9,223,713

Reductions:

- Annualize FY10 Reductions. **Reduction: \$1,225,335**
- Reduce Funding for Selected Programs: Additional reductions for Needle and Syringe Exchange, AIDS Services, Community Health Services, Genetic Diseases, Venereal Diseases Control, and School Based Health Clinics. **Reduction: \$4,030,407**

Technical Adjustments:

- Annualize Funding for FY10 Deficiencies: Provide funding for FY10 shortfalls in Personal Services. **Cost: \$1,500,000**

DEPARTMENT OF DEVELOPMENTAL SERVICES:

Agency Total General Fund - FY11=\$1,002,067,459

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
Personal Services	299,459,381	279,542,628	304,572,458	-36,854,311	267,718,147
OTHER CURRENT SERVICES ↓					
Family Support Grants* (Grants only – not all Family Supports)	3,280,095	3,280,095	3,280,095	0	3,280,095
Cooperative Placement Services	20,103,553	20,679,838	21,639,755	0	21,639,755
Clinical Services	4,639,147	4,642,372	4,812,372	-170,000	4,642,372
Early Intervention	38,167,649	39,243,415	28,840,188	8,964,072	37,804,260
Community Temporary Support Services	67,315	63,949	67,315	0	67,315
Community Respite Care Program	330,345	313,828	330,345	0	330,345
Pilot Program for Autism Services	723,288	1,448,917	1,525,176	0	1,525,176
Voluntary Services	0	33,138,568	32,692,416	-1,531,300	31,161,116
PAYMENTS TO OTHER THAN LOCAL GOVERNMENT ↓					
Rent Subsidy Program	4,617,538	4,537,554	4,537,554	0	4,537,554
Family Reunion Program	134,616	134,900	137,900	-3,000	134,900
Employment Opportunities & Day Services	162,298,520	174,033,860	185,041,617	-6,014,884	179,026,733
Community Residential Services	395,021,853	385,347,857	390,498,055	16,819,414	407,317,469

Reductions:

- Reflect Savings in Employment and Day Services (Pursuant to FY2010 Rescissions): Funds are removed to reflect the annualization of the new attendance-based reimbursement system begun in spring 2010 as a result of FY 2010-11 rescissions in the Employment Opportunities and Day Services account. **Reduction: \$5,946,000**
- Reduce Personal Services through Attrition: Funding is reduced in anticipation of the gradual attrition of the DDS workforce and all but the most essential positions not being refilled because of the strict hiring freeze. **Reduction: \$3,211,338**
- Reduce Overtime in DDS Operated Settings: Savings will be realized through strict management of overtime. **Reduction: \$2,386,800**

DDS cont'd

- Reduce Personal Services through two Building Closures at Southbury Training School: Funding is reduced to reflect the consolidation of clients at Southbury Training School to permit consolidation of housing units allowing part time staff to be redeployed to cover existing direct care vacancies throughout the rest of the system. **Reduction: \$1,190,748**
- Re-Direct Birth to Three Incentive Payments: Changes in the billing practices for birth to three insurance recoveries will generate additional funding to offset program costs. **Reduction: \$335,928**
- Annualize FY 2009-10 Reductions: FY2010 rescission in the Clinical Services and Family Reunion accounts is annualized into FY 2011-12. **Reduction: \$173,099**

Reallocations or Transfers:

- Transfer Home Health Services Funding: Funds are transferred from the Department of Social Services to support home- health services and increase access for individuals and families for whom home health services have not been readily available. **Transfer: \$500,000**

Technical Adjustments:

- Annualize Personal Services Savings: **Adjustment: \$24,151,246**
- Reduce Caseload in the Voluntary Services Program: Funding is reduced as a result of the FY2010 closure of the Voluntary Services Program and the aging out of 38 children into DDS adult services during the fiscal year. **Adjustment: \$1,696,390**
- Annualize Transfer for DOIT Revolving Fund Realignment: **Adjustment: \$783,240**
- Annualize Funding for FY 2009-10 Deficiencies: Funding is provided to annualize the FY 2010-11 shortfalls in the Early Intervention, Workers' Compensation and Community Residential Services accounts. **Adjustment: \$13,700,000**
- Annualize Community Development Costs: Funding is recommended to support the FY 2011-12 costs of 17 group home conversions from public to private operation made possible by the loss of staff in the 2009 retirement incentive program. **Adjustment: \$7,625,821**

Revenue Adjustments:

- Move Individuals Back to Connecticut: Additional revenue will result by bringing 24 DDS clients (10 adults and 14 voluntary services children) back to the state permitting them to be put into waivers. An additional cost of \$476,000 required to support these placements will generate \$2.2 million in new revenue. **Adjustment: \$475,620**

DEPARTMENT OF LABOR:

Agency Total General Fund - FY11=\$58,068,916

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
Workforce Investment Act	27,097,087	30,454,160	30,454,160	0	30,454,160
Jobs First Employment Services	15,364,648	17,554,916	17,557,963	0	17,557,963
Opportunity Industrial Centers	475,000	475,000	500,000	-500,000	0
Individual Develop. Accounts	570,000	95,000	100,000	-100,000	0

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
STRIDE	270,290	256,500	270,000	-270,000	0
Apprenticeship Program	635,146	500,000	500,000	0	500,000
CT Career Resource Center	147,914	142,184	150,363	0	150,363
21 st Century Jobs Program	918,375	427,500	450,000	0	450,000
TANF Job Reorganization	6,136,095	0	0	0	0

Reductions:

- Annualize FY10 Reductions. **Reduction: \$157,000**
- Suspend Funding for Selected Programs: Includes CT's Youth Employment Program, Opportunity Industrial Centers, Individual Development Accounts, STRIDE and STRIVE. **Reduction: \$4,508,000**

OFFICE OF WORKFORCE COMPETITIVENESS:**Agency Total General Fund - FY11=\$2,687,472**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
CETC Workforce	2,488,309	950,000	1,000,000	0	1,000,000
Jobs Funnel Projects	950,000	475,000	500,000	0	500,000
SBIR Initiative	237,500	0	0	0	0
Career Ladder Pilot Program	475,000	0	0	0	0
Spanish-American Merchant Association	285,000	541,500	570,000	0	570,000
Adult Literacy Council	167,945	0	0	0	0
Film Industry Training Program	1,150,000	0	0	0	0

Reductions:

- Annualize FY10 Reductions. **Reduction: \$10,000**
- Reduce Funding for Selected Programs: Includes Small Business Innovation Research (SBIR). **Reduction: \$87,500**

DEPARTMENT OF CHILDREN & FAMILIES:
Agency Total General Fund - FY11=\$851,970,969

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
Personal Services	284,760,884	274,512,956	289,599,056	-15,139,277	274,459,779
Other Expenses	47,674,398	40,770,506	46,112,706	-5,165,777	40,946,929
OTHER CURRENT EXPENSES ↓					
Short Term Residential Treatment	713,128	698,866	713,129	0	713,129
Substance Abuse Screening	1,805,897	1,787,020	1,823,490	0	1,823,490
Worker's Compensation Claims	8,386,899	8,530,849	8,627,393	0	8,627,393
Local Systems of Care	2,013,397	2,283,800	2,297,676	-240,000	2,057,676
Family Support Services	11,743,184	10,997,077	11,221,507	0	11,221,507
Emergency Needs	1,000,000	1,710,000	1,800,000	-90,000	1,710,000
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓					
Health Assessment and Consultation	939,845	946,354	965,667	0	965,667
Grants Psychiatric Clinics or Children	14,127,881	13,918,204	14,202,249	-81,442	14,120,807
Day Treatment Centers for Children	5,797,624	5,681,677	5,797,630	0	5,797,630
Juvenile Justice Outreach	11,794,955	12,474,261	12,728,838	748,650	13,477,488
Child Abuse & Neglect Intervention	6,172,274	6,076,862	6,200,880	0	6,200,880
Community Emergency Services	112,701	83,000	84,694	-84,694	0
Community Based Prevention Services	4,194,768	4,753,518	4,850,529	0	4,850,529
Family Violence Outreach & Counseling	1,658,531	1,836,303	1,873,779	0	1,873,779
Support for Recovering Families	8,701,709	10,950,393	14,026,730	-134,047	13,892,683
No Nexus Special Education	7,677,869	8,682,808	8,682,808	0	8,682,808
Family Preservation Services	5,219,218	5,277,688	5,385,396	0	5,385,396
Substance Abuse Treatment	4,333,681	4,389,684	4,479,269	0	4,479,269
Child Welfare Support Services	3,848,962	4,193,864	4,279,484	-1,058,412	3,221,072
Board & Care – Adoption	77,304,989	81,533,474	86,105,702	-591,550	85,514,152
Board & Care – Foster	107,635,073	108,909,873	115,122,667	2,884,215	118,006,882
Board & Care – Residential	195,993,166	189,396,420	195,597,901	-13,253,788	182,344,113
Individualized Family Supports	15,065,664	16,880,448	17,236,968	-289,073	16,947,895
Community Kid Care	23,232,707	25,427,496	25,946,425	-1,723,936	24,222,489
Covenant to Care	166,516	158,190	166,516	0	166,516
Neighborhood Center	246,214	255,790	261,010	0	261,010

DCF cont'd

Reductions:

- Suspend Funding for Lower Priority Contract Types: Funding is suspended for various “low priority,” small, and/or miscellaneous grants. These grants include: Social Coach - \$133,213, Therapeutic Mentoring -\$202,018, Aftercare -\$45,963, Mentoring -\$12,449, Temporary Childcare -\$63,942, Youth Support Services -\$84,694, Assessment and Treatment in DCF Facilities -\$81,442, Substance Abusing Families at Risk -\$134,047, Respite Care -\$91,918, Enhanced Care Coordination -\$1,933,104, and Short-term Residential program -\$1,373,334. **Reduction: \$4,156,124**
- Delay Implementation of New Program 10 FY 2011-12: Delay funding for Safe Harbor Respite program until the next biennium. **Reduction: \$375,000**
- Realign Funding – Intensive Safety Planning/Promoting Safe and Stable Families: Suspend funding for the Intensive Safety Planning program and reinvest a portion of the funding into the Reconnecting Families program. **Reduction: \$1,000,000**
- Reduce Unproven Foster Care Recruitment Contracts: Suspend funding for the Life Long Family Ties program that serves only 30 clients a year. **Reduction: \$591,550**
- Reduce Excess Juvenile Justice Contract Capacity: Reduce funds for Outreach and Tracking grants to calibrate grant funds with current number of juvenile justice clients in DCF. The census of juvenile justice clients in DCF has declined significantly over the past several years. **Reduction: \$2,000,000**
- Restructure Safe Homes: Arguing decreased demand, funding for the current number of Safe Homes is reduced by 20%. However, additional resources are provided to enhance clinical services for remaining programs. **Reduction: \$1,000,000**
- Adjust Therapeutic Group Home Capacity in Consideration of Utilization: Based on current census trends in therapeutic group homes, funds are reduced to allow for the closure of four homes. **Reduction: \$3,670,454**
- Manage Wrap-around Services: Garner savings by better management of wrap-around funds which includes initiating clinical authorization of one-to-one services. **Reduction: \$1,000,000**
- Annualize FY 2009-10 Reductions: FY 2009-10 rescissions are continued into FY 2010-11 in Personal Services -\$2,500,000, Emergency Needs -\$90,000, and Board and Care-Residential -\$2,500,000. **Reduction: \$5,090,000**
- Suspend Funding for Expansion of Care Coordinators: Suspend funding for newly authorized care coordinators that have yet to be established. **Reduction: \$240,000**

Reallocations or Transfers:

- Transfer Funding from Judicial for the Intensive In-Home Child and Adolescent Psychiatric Services Program: This proposal transfers funding for the Intensive In-home Child and Adolescent Psychiatric Services (IICAPS) program from Judicial Court Support Services Division to DCF's Community KidCare Account. **Transfer: \$411,186**

Technical Adjustments:

- Implement Fostering Connections to Success and Increasing Adoptions Act of 2008: Funds are provided in the Department of Children and Families to implement requirements of federal legislation intent on providing education stability for children and youth in foster care. When a new foster care placement occurs, provisions of the “Fostering Connections to Success and Increasing Adoption Act of 2008” requires stated to allow the child to continue attending his or her original school as long as it is in the child's best interest. **Cost: \$2,884,215**
- Implement Raise the Age Legislation: Recent legislation raises the age of jurisdiction for juveniles to include 16 year olds as of January 1, 2010, and to include 17 year olds as of July 1, 2012. Additional funds are provided to expand services along the continuum of care in DCF from the Connecticut Juvenile Training School to community programs to meet the needs of these youth. **Cost: \$1,495,904**
- Annualize Transfer for DOIT Revolving Fund Realignment **Adjustment: -\$5,735,777**
- Annualize Personal Services Savings **Adjustment: -\$14,151,531**

COURT SUPPORT SERVICES DIVISION OF THE JUDICIAL BRANCH:

Agency Total General Fund - FY11=\$491,582,781

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
Forensic Sex Evidence Exams	0	1,021,060	1,021,060	0	1,021,060
Alternative Incarceration Program	51,720,313	54,851,576	55,157,826	0	55,157,826
Justice Education Center, Inc.	293,111	293,111	293,111	-293,111	0
Juvenile Alternative Incarceration	29,301,905	29,236,110	30,169,861	-2,070,000	28,099,861
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	0	3,104,877
Youthful Offender Services	7,919,014	7,993,529	9,512,151	-237,986	9,274,781

Reductions:

- Suspend funding for Justice Education Center: **Reduction: \$293,111**

Reallocations or Transfers:

- Transfer Funding for the Intensive In-home Child and Adolescent Psychiatric Services Program: Transfer funding for the Intensive In-home Child and Adolescent Psychiatric Services (IICAPS) program from Judicial Court Support Services Division to DSS' Medicaid account and DCF's Community KidCare account. **Transfer: -\$2,307,986**

DEPARTMENT OF CORRECTION:

Agency Total General Fund - FY11=\$660,678,573

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
Stress Management	9,270	0	0	0	0
Inmate Medical Services	103,194,273	100,097,473	100,624,298	-2,000,000	98,624,298
Board of Pardons and Paroles	6,004,231	6,091,924	6,197,800	0	6,197,800
Mental Health AIC	250,000	475,000	500,000	-200,000	300,000
Persistent Violent Felony Offenders Act	1,125,485	0	0	0	0
Distance Learning	0	237,500	250,000	-250,000	0
Children of Incarcerated Parents	0	665,000	700,000	-700,000	0

DOC cont'd

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓					
Aid to Paroled and Discharged Inmates	6,750	9,500	9,500	0	9,500
Legal Services to Prisoners	768,595	870,595	870,595	0	870,595
Volunteer Services	163,969	170,758	170,758	0	170,758
Community Support Services	38,681,771	40,370,121	40,370,121	0	40,370,121

Reductions:

- Reduce Funding for Inmate Medical Services: Reduction: \$2,000,000
- Suspend Funding for Distance Learning Program: Reduction: \$250,000
- Suspend Funding for Children of Incarcerated Parents Program: Reduction: \$700,000
- Reduce Funding for Mental Health Alternative to Incarceration Center: Reduction: \$200,000

Technical Adjustments:

- Annualize Funding for FY10 Deficiencies: Adjustment: \$5,000,000
- Restore Funding Based on the Re-estimate of Various Criminal Justice Policies' Savings: Adjustment: \$5,051,805
- Annualize Personal Services Savings: Adjustment: \$18,572,946

DEPARTMENT OF EDUCATION:

Agency Total General Fund - FY11=\$2,715,745,356

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
CT Pre-Engineering Program	380,000	332,500	350,000	-87,500	262,500
Readers As Leaders	61,750	57,000	60,000	0	60,000
PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓					
American School for the Deaf	9,979,202	9,480,242	9,979,202	-498,960	9,480,242
Head Start Services	2,610,742	2,610,742	2,748,150	0	2,748,150
Head Start Enhancement	1,684,348	1,684,350	1,773,000	0	1,773,000
Family Resource Centers	6,041,488	5,739,414	6,041,488	0	6,041,488
Charter Schools	41,654,700	48,152,000	53,117,200	-70,000	53,047,200
Youth Service Bureau Enhancements	618,300	625,000	625,000	0	625,000

Reductions:

- Annualize FY10 Reductions. **Reduction: \$813,249**
- Reduce Funding for Selected Programs: Includes – CT Pre-Engineering Program, Non-Scheff related Interdistrict Cooperation funding, Primary Mental Health, Adult Education Action, Regional Education Services, Health Foods Initiative, Transportation of School Children, Health and Welfare Services for Private Pupils, Bilingual Education, and Non-Public School Transportation. It also reflects the suspension of the Early Childhood Advisory Council and the Best Practices Program. **Reduction: \$10,926,386**

OFFICE OF POLICY & MANAGEMENT:**Agency Total General Fund - FY11=\$133,412,524**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated</i>	<i>2010-2011 Appropriated</i>	<i>2010-2011 Net Adjustments</i>	<i>2010-2011 Governor's Recommended</i>
OTHER CURRENT EXPENSES ↓					
Justice Assistance Grants	2,031,176	1,245,538	2,027,750	-898,178	1,129,572
Neighborhood Youth Centers	1,188,333	1,412,650	1,487,000	-743,500	743,500
Leadership, Education, Athletics in Partnership (LEAP) Program	807,500	807,500	850,000	-425,000	425,000
Urban Youth Violence Prevention	1,000,000	0	0	0	0
PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓					
Tax Relief for Elderly Renters	20,311,015	22,000,000	24,000,000	0	24,000,000
Private Providers	0	0	0	0	0
PAYMENTS TO LOCAL GOVERNMENTS ↓					
Reimb. Property Tax-Disability Exempt	347,042	400,000	400,000	0	400,000

Reductions:

- Annualize FY10 Reductions. **Reduction: \$46,762**
- Reduce Funding for Selected Programs: Includes LEAP (\$425,000) and Neighborhood Youth Centers (\$743,500). **Reduction: \$5,821,416**