



Contact: Liza Andrews, Public Policy Director (860)-525-5080x27 email: [landrews@ctnonprofits.org](mailto:landrews@ctnonprofits.org)

## Highlights of the Final FY11 Midterm Budget Adjustments - Revised

(May 2010)

This document compiles line items of interest within state agencies of interest and major human service funding items included in the Final FY11 midterm budget adjustments (SB 494). 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. **Please note that reductions were made to the FY11 budget in the April Deficit Mitigation Plan – HB 5545.**

**In instances where such a reduction was made to a line-item, it will be noted in red with an asterisk.**

**Link to Final FY11 Midterm Budget Adjustments (SB 494):** <http://www.cga.ct.gov/2010/TOB/s/pdf/2010SB-00494-R00-SB.pdf>

**Link to OFA Analysis of Final FY11 Midterm Budget Adjustments:** <http://www.cga.ct.gov/2010/FN/2010SB-00494-R00-FN.htm>

**Link to April Deficit Mitigation Plan (HB 5545):** <http://www.cga.ct.gov/2010/ACT/Pa/pdf/2010PA-00003-R00HB-05545-PA.pdf>

**Link to OFA Analysis of April Deficit Mitigation Plan:** <http://www.cga.ct.gov/2010/FN/2010HB-05545-R01-FN.htm>

**GENERAL OVERVIEW:** The Legislature approved a \$19 billion budget for FY11. The budget increases spending by 0.9 percent and borrows nearly \$1 billion for operating expenses, while not raising any taxes. The \$726 million FY11 budget deficit is mostly closed with \$366 million from an extension of federal stimulus money, sweeping various funds such as the Energy Conservation Fund and Citizens Election Fund (post election), borrowing, and deferring a payment of \$100 million into the state employees' pension fund. Approximately \$177 million is cut from the budget, including cuts to human services and arts & culture.

Major highlights include:

- No across-the-board funding cuts to private providers
- Reduces CT Home Care fees from 15% down to 6%
- Funds all domestic violence shelters for 24-hour staffing
- Funds 50 new RAP Certificates
- Allows DSS to increase rates to cover capital improvements at DDS group homes
- Does NOT include an Early Retirement Incentive for state employees
- Delays Contracting Standards Board until FY12

**COLA: There is no additional funding for private provider cost of living increases (COLA) in 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 13) ➤ DOC (page 14)
- State Dept. of Education (page 15) ➤ OPM (page 16)

# DEPARTMENT OF SOCIAL SERVICES:

## Agency Total – FY11=\$5,161,491,338

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated <b>*HB 5545</b></i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
<b>OTHER CURRENT EXPENSES ↓</b>						
Husky Outreach	1,008,058	671,129	706,452 <del>370,887</del>	0	335,564	335,564
State Food Stamp Supplement	311,160	558,616	511,357	816,357	816,357	816,357
Day Care Projects	453,721	454,879	478,820	359,115	478,820	478,820
Husky Program	35,437,140	34,761,200	<del>36,463,900</del> <b>*35,253,900</b>	37,048,000	39,198,000	37,412,000
Children's Trust Fund	0	10,852,283	13,673,147	6,698,736	13,673,147	15,426,372
Charter Oak Health Plan	0	23,460,000	<del>22,510,000</del> <b>*15,310,000</b>	19,600,000	29,960,356	17,350,000
<b>PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓</b>						
Vocational Rehab	7,386,667	7,386,668	7,386,668	7,386,668	7,386,668	7,386,668
Medicaid	3,851,691,907	3,953,604,700	<del>3,694,819,974</del> <b>*3,665,809,574</b>	3,914,531,800	3,990,999,000	3,844,989,000
Old Age Assistance	35,554,872	35,328,262	38,110,566	34,955,566	34,955,566	34,955,566
Aid to the Blind	720,654	724,259	753,000	729,000	729,000	729,000
Aid to the Disabled	58,941,606	59,949,322	62,720,424	61,575,424	61,575,424	61,575,424
TANF	112,605,456	121,134,597	119,158,385	130,358,385	130,358,385	130,358,385
Food Stamp Training Expenses	6,990	30,777	32,397	12,000	12,000	12,000
ConnPACE	31,464,032	31,779,645	6,813,755	9,488,700	9,488,700	9,488,700
DMHAS – Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
CT Home Care Program	69,105,615	67,628,400	75,724,600	64,950,000	75,850,000	74,850,000
HR Develop.- Hispanic Programs	1,033,266	988,347	1,040,365	1,040,365	1,040,365	1,040,365
Services to Elderly	4,902,276	5,055,248	<del>4,969,548</del> <b>*4,619,548</b>	5,076,848	5,076,848	4,619,548
Safety Net Services	2,076,348	1,995,852	2,100,897	1,575,673	2,100,897	2,100,897
Transportation for Employment Independence	3,256,312	3,155,532	3,321,613	0	3,155,532	3,155,532
Transitory Rental Assistance	1,134,208	1,127,346	1,186,680	572,680	572,680	572,680
Services for Persons with Disabilities	761,534	660,544	695,309	660,544	660,544	660,544
Child Care Services TANF/CCDBG	93,118,727	93,172,455	95,915,536	84,415,536	103,415,536	103,415,536
Nutrition Assistance	372,663	425,280	447,663	447,663	1,447,663	447,663
Housing/Homeless Services	40,494,764	41,873,622	47,306,657	44,894,782	48,094,782	50,272,657
Employment Opportunities	977,476	1,169,810	1,231,379	861,965	1,169,810	1,169,810
HR Development	36,818	36,652	38,581	28,936	38,581	38,581
Child Day Care	10,617,392	10,086,522	10,617,392	10,617,392	10,617,392	10,617,392
SAGA	203,186,272	219,843,580	<del>304,029,156</del> <b>*302,439,556</b>	235,335,000	329,220,000	323,265,000
School Readiness	4,619,696	4,619,697	4,619,697	4,619,697	4,619,697	4,619,697

DSS cont'd

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
Community Services	6,238,949	3,243,312	3,414,013 *3,239,013	2,315,510	3,294,013	3,239,013
Human Service Infrastructure Community Action Program	3,998,791	3,798,856	3,998,796	2,799,157	3,798,856	3,798,856
Teen Pregnancy Prevention	1,172,452	1,451,015	1,527,384	1,527,384	1,527,384	1,527,384

**REDUCTIONS:**

- Rollout FY10 Reductions. **Reduction:** HUSKY Outreach **\$35,323**; Food Stamp Training Expenses **\$1,620**; Transportation for Employment Independence Program **\$166,081**; Services for Persons with Disabilities **\$34,765**; Employment Opportunities **\$61,569**; Human Services Infrastructure Community Action Program **\$199,940**. Housing/Homeless Services gets an **increase** of \$2,750,000.
- Convert HUSKY to a Non-Risk Model: 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. The program continues to use the provider networks and billing processes of the current MCO plans, resulting in FY11 savings of \$11,666,000. A one-month lag in billing FY11 for an additional one-time savings of \$65 million. **Reduction: \$76,666,000**
- Delay Medicare Part D Clawback Payment: **Reduction: \$9,000,000**
- Adjust Funding for FQHC Enhancement: **Reduction: \$520,000**
- 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. **Reduction: \$576,000**
- Limit Coverage of Over-the-Counter drugs: Reduces funding in Medicaid but adds the same amount of funding to SAGA. **Reduction: \$819,600**
- Adjust Supplemental Assistance Funding to Reflect Anticipated Cost and Caseload Update: **Reduction:** Old Age Assistance **\$3,155,000**; Aid to the Blind **\$24,000**; Aid to the Disabled **\$1,145,000**
- Adjust Funding for Various Programs to Reflect Anticipated Cost & Caseload Update: **Reduction:** Food Stamp Training Expenses **\$18,777**; Transitional Rental Assistance **\$614,000**; Housing/Homeless Services **\$234,000**
- Reduce Clawback for ARRA Provisions: **Reduction: \$34,200,000**
- 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. (April Deficit Mitigation Plan)**
- Limit Premium Assistance under the Charter Oak Health Plan: DSS will limit premium assistance to clients who are enrolled by May 31, 2010. Lower income individuals that enroll after that date will be responsible for the full premium. **Reduction: \$5,800,000. (April Deficit Mitigation Plan)**
- Restrict Vision Services for Adults under Medicaid: DSS will limit coverage for eyeglasses to one pair of glasses per year. **Reduction: \$2,300,000 (April Deficit Mitigation Plan)**
- Reduce Funding for HUSKY Outreach: **Reduction: \$335,565 (April Deficit Mitigation Plan)**
- 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. (April Deficit Mitigation Plan)**
- Suspend Funding Elderly Housing Support Services Grant: **Reduction: \$200,000. (April Deficit Mitigation Plan)**
- 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. (April Deficit Mitigation Plan)**

## DSS cont'd

- 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. (April Deficit Mitigation Plan)**
- Use Federal Funds to Support Elderly Nutrition Expansion: **Reduction: \$150,000 (April Deficit Mitigation Plan)**

## REALLOCATIONS/TRANSFERS:

- Transfer Home Health Services Funding: Home health services funding will go to DDS to facilitate and increase access. **Transfer: -\$500,000**
- Transfer SAGA Rate Increase to DMHAS: **Transfer: -\$15,400,000**

## EXPANSIONS:

- Reduce CT Home Care Fees to 6%: Provide funding to reflect a reduction in CT Home Care (CHC) cost-sharing fee to 6%, down from the original 15% in Section 66 of PA 09-5. **Cost: \$9,900,000**
- Add Funding for 50 RAP Certificates: Provide funding for 50 RAP Certificates for DMHAS to support the ASIST program, which provides treatment services and criminal justice supervision for offenders. **Cost: \$450,000**
- Adjust Medicaid Funding to Reflect Anticipated Cost and Caseload Update: **Cost: \$67,840,726**
- Adjust Funding for HUSKY Program to Reflect Anticipated Cost and Caseload Update: **Cost: \$2,734,100**
- Reverse HUSKY Payment Delay: **Cost: \$72,500,000**
- Adjust SAGA Funding to Reflect Anticipated Cost and Caseload Update: **Cost: \$28,660,844**
- Adjust Charter Oak Funding to Reflect Anticipated Cost and Caseload Update: **Cost: \$2,040,000**
- Adjust TANF to Reflect Anticipated Cost and Caseload Update: **Cost: \$11,200,000**
- Adjust Child Care Funding to Reflect Anticipated Cost and Caseload Update: **Cost: \$7,500,000**
- Adjust Funding for Various Programs to Reflect Anticipated Cost and Caseload Update: **Cost: State Food Stamp Supplement \$305,000; Alzheimer Respite Care \$500,000**
- Adjust Funding for Children’s Trust Fund Programs: **Cost: \$1,753,225**

## DEPARTMENT ON AGING:

### **Agency Total General Fund – FY11=\$2**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated</i>	<i>2010-2011 Governor’s Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
Personal Services	0	0	334,615	334,615	0	0
Other Expenses	0	0	118,250	118,250	0	0
Equipment	0	0	100	1	0	2

- The establishment of the Department of Aging is delayed until FY12

## DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES:

**Agency Total – FY11=\$628,115,707**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
Housing Supports & Services	11,632,080	12,479,867	13,224,867	13,224,867	12,224,867	13,424,867
Regional Action Councils	258,750	0	0	0	0	0
General Assistance Managed Care	80,015,222	85,081,389	86,346,032	90,029,807	90,346,032	105,746,032
Young Adult Services	39,650,500	46,003,639	56,874,159	56,874,159	56,874,159	
Legal Services	550,275	539,269	550,275	539,269	539,269	539,269
TBI Community Services	6,151,929	7,553,290	9,402,612	9,402,612	9,402,612	9,402,612
Jail Diversion	4,302,419	4,338,037	4,426,568	4,426,568	4,426,568	4,426,568
Comm. Mental Health Strategy Board	7,089,727	0	0	0	0	0
Medicaid Adult Rehab. Option	3,144,234	3,963,349	4,044,234	3,963,349	3,963,349	3,963,349
Managed Service System	31,111,004	36,464,646	<del>37,208,822</del> *37,083,898	37,083,898	37,083,898	38,883,898
Employment Opportunities	10,587,244	10,417,746	10,630,353	10,374,637	10,374,637	10,417,746
Gov's Partnership to Protect CT's Workforce	395,950	0	0	0	0	0
Home & Comm. Based Services	1,162,767	2,822,720	4,625,558	4,625,558	4,625,558	4,625,558
Grants for Substance Abuse Services	26,044,980	25,018,191	<del>25,528,766</del> *25,277,766	25,277,766	25,277,766	25,277,766
Grants for Mental Health Services	79,338,875	76,336,345	76,394,230	76,144,230	76,144,230	76,394,230
Discharge and Diversion	3,030,935	7,080,116	3,080,116	8,962,116	8,962,116	8,962,116
Persistent Violent Felony Offenders Act	496,000	689,266	703,333	703,333	703,333	703,333

### REDUCTIONS:

- Rollout FY10 Rescissions: **Reduction:** Legal Services **\$11,006**; Medicaid Adult Rehabilitation Option **\$80,885**; Employment Opportunities **\$212,607**
- DMHAS Controlled Hiring Initiative: Reflects gradual attrition and all but the most essential positions not being refilled. **Reduction: \$1,000,000. (April Deficit Mitigation Plan)**
- Eliminate Co-Occurring Methadone Disorder Screening: **Reduction: \$251,000**
- Reduce Administrative Organization Functions of the Eastern Regional Service Center. **Reduction: \$280,000. (April Deficit Mitigation Plan)**
- Suspend Funding for the Yale Child Study Contract for Parent Training: **Reduction: \$124,924**

### REALLOCATIONS/TRANSFERS:

- Identify Next Steps Supportive Housing Funding: Transfers funding from the Housing Supports & Services line to Next Steps Supportive Housing. **Transfer: -\$1,000,000**
- Transfer SAGA from DSS: Funding is transferred from DSS to the General Assistance Managed Care account. **Transfer: \$15,400,000**

**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.**

**EXPANSIONS:**

- Identify Next Steps Supportive Housing Funding: Funding is transferred from the Housing Supports and Services account to the Next Steps Supportive Housing account. **Cost: \$1,000,000**
- Criminal Justice Initiative – Rental Assistance and Mental Health Services: **Cost:** Housing Supports and Services **\$1,200,000**; Grants for Mental Health Services **\$1,800,000**

**DEPARTMENT OF PUBLIC HEALTH:****Agency Total – FY11=\$87,157,487**

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

**REDUCTIONS:**

- Eliminate Funding for Services for Children Affected by AIDS: These children can receive mental health services under HUSKY. **Reduction: \$245,029**

**TECHNICAL ADJUSTMENTS:**

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

**EXPANSIONS:**

- Adjust Funding for Other Expenses: Annualize costs associated with FY10 deficiency requirements. **Cost: \$2,500,000**

**DEPARTMENT OF DEVELOPMENTAL SERVICES:****Agency Total – FY11=\$1,001,675,821**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated <i>*HB 5545</i></i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
Personal Services	299,459,381	279,542,628	<del>304,572,458</del> <i>*297,783,572</i>	267,718,147	267,718,147	267,718,147
<b>OTHER CURRENT SERVICES ↓</b>						
Family Support Grants* (Grants only – not all Family Supports)	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
Cooperative Placement Services	20,103,553	20,679,838	21,639,755	21,639,755	21,639,755	21,639,755
Clinical Services	4,639,147	4,642,372	4,812,372	4,642,372	4,642,372	4,642,372
Early Intervention	38,167,649	39,243,415	<del>28,840,188</del> <i>*28,588,242</i>	37,804,260	37,888,242	37,888,242
Community Temporary Support Services	67,315	63,949	67,315	67,315	67,315	67,315
Community Respite Care Program	330,345	313,828	330,345	330,345	330,345	330,345
Workers' Compensation Claims (strictly FYI)	15,449,122	16,246,035	14,246,035	16,246,035	16,246,035	16,246,035
Pilot Program for Autism Services	723,288	1,448,917	1,525,176	1,525,176	1,525,176	1,525,176
Voluntary Services	0	33,138,568	<del>32,692,416</del> <i>*30,996,026</i>	31,161,116	31,161,116	30,996,026
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENT ↓</b>						
Rent Subsidy Program	4,617,538	4,537,554	4,537,554	4,537,554	4,537,554	4,537,554
Family Reunion Program	134,616	134,900	137,900	134,900	134,900	134,900
Employment Opportunities & Day Services	162,298,520	174,033,860	185,041,617	179,026,733	179,026,733	179,095,617
Community Residential Services	395,021,853	385,347,857	390,498,055	407,317,469	407,317,469	406,938,055

**REDUCTIONS:**

- Birth-to-Three: In order to mitigate cost increases in the Birth to Three Program, the Governor & Appropriations Committee proposed to changes to the practice that currently allows providers to retain 10% of insurance billings on top of what the state pays for services. Instead, these funds will be utilized to offset program costs. Beginning October 1, 2010, providers will no longer retain 10% of insurance claims they submit. DDS will centralize the insurance billing of all providers in order to 'maximize collections' and reduce the administrative burden on providers. **Reduction: \$251,946 (April Deficit Mitigation Plan.)**
- 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: \$3,211,338 946 (April Deficit Mitigation Plan.)**
- Reduce Overtime in DDS Operated Settings: Savings will be realized through strict management of overtime. **Reduction: \$2,386,800 (April Deficit Mitigation Plan)**

## 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 (April Deficit Mitigation Plan.)**
- 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/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:

- 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. **Final Adjustment: \$1,696,390 (April Deficit Mitigation Plan.)**
- Annualize Transfer for DOIT Revolving Fund Realignment: **Adjustment: \$783,240. (Additional clarification shall be forthcoming.)**
- 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. (Additional clarification shall be forthcoming.)**

## 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. (Additional clarification shall be forthcoming.)**

## DEPARTMENT OF LABOR:

**Agency Total – FY11=\$61,369,335**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
<b>OTHER CURRENT EXPENSES ↓</b>						
Workforce Investment Act	27,097,087	30,454,160	30,454,160	30,454,160	30,454,160	28,619,579
Jobs First Employment Services	15,364,648	17,554,916	17,557,963	17,557,963	17,557,963	17,557,963
Opportunity Industrial Centers	475,000	475,000	500,000	0	500,000	500,000
Individual Develop. Accounts	570,000	95,000	100,000 *50,000	0	0	95,000
STRIDE	270,290	256,500	270,000	0	270,000	770,000
Apprenticeship Program	635,146	500,000	500,000	500,000	500,000	500,000

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
CT Career Resource Center	147,914	142,184	150,363	150,363	150,363	150,363
21 <sup>st</sup> Century Jobs Program	918,375	427,500	450,000	450,000	450,000	450,000
TANF Job Reorganization	6,136,095	0	0	0	0	0

**REDUCTIONS:**

- Rollout FY10 Rescissions: Rescission to Individual Development Accounts. **Reduction: \$5,000**
- Adjust Workforce Investment Act: **Cost: \$1,834,581**
- Reduce Funding for Individual Development Accounts: **Cost: \$50,000. (April Deficit Mitigation Plan)**

**EXPANSIONS:**

- Provide Funds for Individual Development Accounts (IDA): **Cost: \$50,000**
- Criminal Justice Initiative – Employment Assistance: Funding for STRIDE. **Cost: \$500,000**

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

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

**REDUCTIONS:**

- Rollout FY10 Rescissions. **Reduction: \$10,000.**

# DEPARTMENT OF CHILDREN & FAMILIES:

Agency Total – FY11=\$850,224,859

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated <span style="color: red;">*HB 5545</span></i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
Personal Services	284,760,884	274,512,956	289,599,056	274,459,779	274,459,779	274,459,779
Other Expenses	47,674,398	40,770,506	46,112,706	40,946,929	40,946,929	40,946,929
<b>OTHER CURRENT EXPENSES ↓</b>						
Short Term Residential Treatment	713,128	698,866	713,129	713,129	713,129	713,129
Substance Abuse Screening	1,805,897	1,787,020	1,823,490	1,823,490	1,823,490	1,823,490
Worker's Compensation Claims	8,386,899	8,530,849	8,627,393	8,627,393	8,627,393	8,627,393
Local Systems of Care	2,013,397	2,283,800	2,297,676	2,057,676	2,057,676	2,057,676
Family Support Services	11,743,184	10,997,077	11,221,507	11,221,507	11,221,507	11,221,507
Emergency Needs	1,000,000	1,710,000	1,800,000	1,710,000	1,428,000	1,710,000
Homeless Youth Account (NEW)	0	0	0	0	0	1,000,000
<b>PAYMENTS OTHER THAN LOCAL GOVERNMENTS ↓</b>						
Health Assessment and Consultation	939,845	946,354	965,667	965,667	965,667	965,667
Grants Psychiatric Clinics or Children	14,127,881	13,918,204	14,202,249	14,120,807	14,120,807	14,120,807
Day Treatment Centers for Children	5,797,624	5,681,677	5,797,630	5,797,630	5,797,630	5,797,630
Juvenile Justice Outreach	11,794,955	12,474,261	*10,728,838	13,477,488	13,477,488	13,477,488
Child Abuse & Neglect Intervention	6,172,274	6,076,862	*5,379,261	6,200,880	4,200,880	5,379,261
Community Emergency Services	112,701	83,000	84,694	0	0	0
Community Based Prevention Services	4,194,768	4,753,518	4,850,529	4,850,529	4,850,529	4,850,529
Family Violence Outreach & Counseling	1,658,531	1,836,303	1,873,779	1,873,779	1,873,779	1,873,779
Support for Recovering Families	8,701,709	10,950,393	14,026,730	13,892,683	13,964,107	13,964,107
No Nexus Special Education	7,677,869	8,682,808	8,682,808	8,682,808	8,682,808	8,682,808
Family Preservation Services	5,219,218	5,277,688	5,385,396	5,385,396	3,385,396	5,385,396
Substance Abuse Treatment	4,333,681	4,389,684	4,479,269	4,479,269	4,479,269	4,479,269
Child Welfare Support Services	3,848,962	4,193,864	*3,279,484	3,221,072	3,221,072	3,221,072
Board & Care – Adoption	77,304,989	81,533,474	*85,514,152	85,514,152	85,377,152	83,014,152
Board & Care – Foster	107,635,073	108,909,873	115,122,667	118,006,882	115,200,882	117,006,882
Board & Care – Residential	195,993,166	189,396,420	*192,155,287	182,344,113	178,419,113	183,237,447

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
Individualized Family Supports	15,065,664	16,880,448	17,236,968	16,947,895	14,492,895	17,236,968
Community Kid Care	23,232,707	25,427,496	25,946,425	24,222,489	24,244,167	24,244,167
Covenant to Care	166,516	158,190	166,516	166,516	166,516	166,516
Neighborhood Center	246,214	255,790	261,010	261,010	261,010	261,010

**REDUCTIONS:**

- Suspend Various Contracted Services: Grants for Psychiatric Clinics for Children -\$81,442, Community Emergency Services -\$84,694, Support for Recovering Families - \$134,047, Child Welfare Support Services -\$58,412, Community KidCare -\$2,135,122 – for a total net reduction of -\$2,493,717. **Net Reduction: -\$2,493,717**
- Reduce Safe Homes Capacity/Enhance Clinical Services: The final budget includes a funding reduction of \$1,980,000 to Safe Homes. It is unclear at this time what the exact capacity reduction/reinvestment amounts will be. PLEASE NOTE: Additional clarifying information will follow as available. **Reduction: -\$1,980,000 (Net reduction, including the additional \$1,000,000 reduction from the Deficit Mitigation: -\$2,980,000)**
- Adjust Therapeutic Group Home Capacity: DCF funds the operation of 54 Therapeutic Group Homes (Level II Group Homes) across the state. These group homes serve a specialized target populations, some of which are argued to have experienced a reduced demand for therapeutic group home-level care. The final budget includes a reduction in funding based on current census trends in therapeutic group homes, with funding reduction allowing for the closure of three homes. (However, it should be noted that the Deficit Mitigation passed recently included the closure of an additional Level II Group Home – bringing the total to four.) **Reduction: \$2,752,840**
- Annualize FY 2009-10 Reductions: The Governor implemented statewide rescissions of \$51.0 million in November 2009. The agency received rescissions totaling \$11,704,826 in November. The final budget rolls her November 2009 rescissions for DCF into FY11. (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: Care coordination services are provided to children and youth who are seriously emotionally disturbed and have complex behavioral health needs that require an intensive coordination of multiple services to meet those needs. Enhancement funding of \$240,000 was appropriated in FY10 to support additional care coordinators for families in the geographic areas served by each of the agency's New Haven Metro, Bridgeport, and Norwalk/Stamford Area Offices. This funding remains unexpended. The final budget eliminated the funding for newly authorized care coordinators that have yet to be established. **Reduction: -\$240,000**
- Reduce Funding Board and Care Children to Reflect Cost and Caseload Trends: Funds are expended under the Board and Care for Children – Foster account to support children living in foster family, relative foster family, therapeutic foster care, and independent living settings. February 2010 paid placements were approximately eleven percent less than February 2009 paid placements. The final budget includes a reduction of \$1,000,000 “to more accurately reflect cost and caseload trends.” **Reduction: -\$1,000,000**
- Close one Therapeutic Group Home: Arguing decreased demand for certain populations, the Deficit Mitigation reduced the funding of Therapeutic Group Homes by \$917,614 – thus closing one Level II Group Home. **Reduction: -\$917,614 (April Deficit Mitigation Plan)**
- Improved Management of Wrap-around Services: DCF funds one-to-one supervision in congregate care settings when a client's needs exceed what can generally be provided by the facility staff. DCF has reduced the use of individualized wrap-around services from approximately \$30 million in FY07 to \$23.5 million in FY10; using the Behavioral Health Partnership's Administrative Services Organization to authorize one-to-one services would ensure reduced service utilization. The Deficit Mitigation included a net funding reduction of \$1 million to reflect instituting a prior authorization program through the BHP for one-to-one supervision. The savings of \$1.15 million is offset by \$150,000 in administration costs. **Reduction: -\$1,000,000 (April Deficit Mitigation Plan)**
- Reduce Juvenile Outreach, Tracking, and Reunification capacity: DCF contracts with five providers for Outreach, Tracking, and Reunification services for juvenile justice-involved youth. The contracted capacity of these programs is 366 youths per year. Contractors include: Catholic Charities/Catholic Family Services, Children's Community Programs of Connecticut, Connecticut Junior Republic, FSW Inc., and North American Family Institute, all combined for a total of \$2,937,980. **Reduction: -\$2,000,000 (April Deficit Mitigation Plan)**

## DCF cont'd

- Suspend Intensive Safety Planning/Enhance Reconnecting Families Program: Intensive Family Planning (ISP) services were intended to provide intensive services to families immediately following the removal of a child but before a contested order of temporary custody hearing. However, removal decisions are rarely made within 20 days, even with ISP services. The Reconnecting Families program is a primarily home-based service that offers a staged intervention to help prepare and support families during the reunification process. The deficit mitigation includes a reduction of \$1,000,000 in net funding: with the Intensive Safety Planning program's funding being suspended (-1,469,940) and a reinvestment of a portion of the funding into the Reconnecting Families program (+\$ 469,940.) **Net Reduction: -\$1,000,000 (April Deficit Mitigation Plan)**
- Restructure Safe Homes: Arguing decreased demand, the Deficit Mitigation reduced the Safe Home budget by \$1,000,000. **Reduction -\$1,000,000 (April Deficit Mitigation Plan)**
- Restructure Childcare Purchasing: **Reduction -\$521,619 (April Deficit Mitigation Plan)**
- Safe Harbor Respite Home: Six month funding of \$375,000 was appropriated in FY11 to develop a Safe Harbor Respite Home intended to serve girls between the ages of 13 and 17 who have been referred by local police, but are not under the supervision of DCF or within the jurisdiction of Superior Court. The Deficit Mitigation. **Reduction -\$375,000 (April Deficit Mitigation Plan)**
- Suspend Life Long Family Ties Program: The Life Long Family Ties Program was developed as an innovative effort to secure permanent homes or permanent connections to significant, caring adults for DCF-committed children aged 5 – 12 after previous attempts to achieve permanency have failed. The program focuses on establishing and maintaining connections with individuals who have played a significant role in the child's life. These services are under contract with two providers: Wheeler Clinic and the Village for Families & Children. Approximately 30 children are served each year. The Deficit Mitigation suspended this program. **Reduction -\$591,550 (April Deficit Mitigation Plan)**

## TECHNICAL ADJUSTMENTS:

- Comply with Federal Educational Stability Law: Effective 7/1/10, the state must coordinate with local school districts to ensure that foster children remain in their home schools unless, on a case by case basis, it is determined to not be in the child's best interest. Failure to comply with this federal mandate will jeopardize the state's ability to claim federal financial participation under the Title IV-E program (approximately \$10 million in FY10.) The final budget increases funding by \$2,884,215 to reflect the costs of complying with the federal "Fostering Connections to Success and Increasing Adoptions Act of 2008." **Adjustment: \$2,884,215**
- Implement "Raise the Age" Legislation: Effective 1/1/10 the age of juvenile jurisdiction was raised to 16 years old. It will further be raised to include 17 year olds, effective 7/1/12. PA 09-3 JSS (the FY 10-11 Biennial Budget Act) included \$5,299,000 in additional funding in FY11 to support services for the expanded juvenile population. The final budget includes a net funding increase by \$1,495,904 to reflect costs associated with implementing the "Raise the Age" law. This is to include: 1.) An additional \$1,512,254 to support 53 positions needed to staff two new 18-bed units at the Connecticut Juvenile Training School (CJTS.) 2.) An additional \$420,000 for "Other Expenses" in response to a projected increase in the CJTS' bed capacity by 36. 3.) An additional \$2,748,650 under the Juvenile Justice Outreach account to support community-based services as follows: Community Services to link with Wilderness School Experience (\$500,000); Continue Hartford Juvenile Review Board, formerly funded through CSSD (\$200,000); Substance Abuse Treatment Recovery Supports (\$250,000); Juvenile Justice Intermediate Evaluations (\$400,000); Educational/Vocational Services (\$850,000); Multi-System Therapy/Problem Sexual Behavior (\$298,650); Flex Funds (\$250,000.) 4.) A reallocation of \$3,185,000 previously appropriated to the Board & Care – Residential account to align funding with appropriate budget accounts to support 14 Transitional/Group Home beds. The annualized net cost associated with this service enhancement is \$4,312,923 in FY12. **Adjustment: \$1,495,904**
- Annualize Transfer for DOIT lapse: The biennial budget provides a direct General Fund appropriation to DoIT of \$30,073,727 in FY10 and \$30,718,598 in FY11 for the information technology services it renders to state agencies. The direct appropriation is offset in each year through a lapse adjustment that reduces agency budgets by the amount that they would have reimbursed DoIT. The FY11 lapse adjustment is reflected in this agency's appropriation. **Adjustment: \$5,735,777**
- Annualize Personal Services Savings: The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. The FY 10 SEBAC savings were allocated to state agencies through holdbacks. The final budget includes a reduction in Personal Services by \$14,151,531 to reflect savings due to RIP and furlough days and reduce the authorized position count by 110 full time positions due to RIP. **Adjustment: -\$14,151,531**

## EXPANSIONS:

- Support Services for Children Transitioning From Residential Care: High intensity-high need children served in out-of-home settings may need specialized care planning to facilitate their return home. The funding will be increased by \$432,864 to support the provision of assessment and care planning for children and youth in out-of-home levels of care, including Department of Children and Families operated facilities. **Cost: \$432,864**

## DCF cont'd

- Support Services for Pregnant Incarcerated Women: A high risk infant program involving pregnant incarcerated women has been in existence since 1993. This program assists the pregnant inmate population and endeavors to find homes for the inmates' newborn babies. The funding will be increased by \$71,424 to support assessment, prenatal education, care planning, case management, referral and service linkage for women who are pregnant, ready to deliver and are incarcerated or are pregnant and will be discharged from York Correctional Institution. It is the intent of the committee that this funding be awarded to Lawrence & Memorial Hospital, Inc. **Cost: \$71,424**
- Funding for Homeless Youth: The final budget included \$1,000,000 for a new line item, Homeless Youth Account. Cost: \$1,000,000

## **COURT SUPPORT SERVICES DIVISION OF THE JUDICIAL BRANCH:** **Agency Total – FY11=\$493,498,190**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
<b>OTHER CURRENT EXPENSES ↓</b>						
Forensic Sex Evidence Exams	0	1,021,060	1,021,060	1,021,060	1,021,060	1,021,060
Alternative Incarceration Program	51,720,313	54,851,576	55,157,826	55,157,826	62,600,376	55,518,949
Justice Education Center, Inc.	293,111	293,111	293,111	0	0	293,111
Juvenile Alternative Incarceration	29,301,905	29,236,110	30,169,861	28,099,861	30,169,861	30,169,861
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877
Youthful Offender Services	7,919,014	7,993,529	9,512,151	9,274,165	9,512,151	9,512,151
Children of Incarcerated Parents	0	0	0	0	350,000	350,000

### **REDUCTIONS:**

- Mental Health AIC: Funding was reduced by \$200,000 during the Deficit Mitigation process. The final allocation: \$60,000. **Reduction: \$440,000**
- Remove Funding for 45 Vacant Positions: **Reduction: \$2,000,000.**

### **TECHNICAL ADJUSTMENTS:**

- Transfer Children of Incarcerated Parents Program from DOC : The sum of \$700,000 was first appropriated to the Department of Correction in FY 10 to support unspecified services involving children of incarcerated parents. As of 2/1/10, no funds had been expended for this purpose. Funding in the amount of \$350,000, shall be transferred to the Court Support Services Division of the Judicial Department to provide continued support for services for children of incarcerated parents. It is the intent of the Committee that of the \$350,000 provided for services to children of incarcerated parents, the sum of \$50,000 will be awarded to Connecticut Pardon Team, Inc. The balance of funds, in the amount of \$300,000, is to be transferred to the Institute for Municipal and Regional Policy within the Central Connecticut State University pursuant to an MOU. **Adjustment: \$350,000.**
- Annualize Transfer for DOIT Revolving Fund Realignment: **Adjustment: \$734,150.**

**DEPARTMENT OF CORRECTION:**  
**Agency Total General Fund – FY11=\$650,798,573**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2020-2011 FINAL</i>
<b>OTHER CURRENT EXPENSES ↓</b>						
Stress Management	9,270	0	0	0	0	0
Inmate Medical Services	103,194,273	100,097,473	<del>100,624,298</del> *98,624,298	98,624,298	96,524,298	98,624,298
Board of Pardons and Paroles (Parole Staffing & Operations)	6,004,231	6,091,924	6,197,800	6,197,800	6,197,800	6,197,800
Mental Health AIC	250,000	475,000	<del>500,000</del> *300,000	300,000	300,000	60,000
Persistent Violent Offenders Act	1,125,485	0	0	0	0	0
Distance Learning	0	237,500	250,000	0	10,000	10,000
Children of Incarcerated Parents	0	665,000	700,000	0	0	350,000
<b>PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓</b>						
Aid to Paroled and Discharged Inmates	6,750	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	768,595	870,595	870,595	870,595	870,595	870,595
Volunteer Services	163,969	170,758	170,758	170,758	170,758	170,758
Community Support Services	38,681,771	40,370,121	40,370,121	40,370,121	40,370,121	40,370,121

**REDUCTIONS:**

- Reduce Funding for Inmate Medical Services: Funding is reduced to reflect a declining inmate population. **Reduction: \$2,000,000 (April Deficit Mitigation.)**
- Distance Learning Program: Funding is added to allow the department to implement a pilot distance learning project, in collaboration with Charter Oak State College (COSC). Please note that an additional \$50,000 has been provided to COSC to support its involvement in this project. **Allocation: \$10,000.**
- Funding for Children of Incarcerated Parents Program: Transfer Children of Incarcerated Parents Funding to Judicial Department: The sum of \$700,000 was first appropriated in FY10, to support unspecified services involving children of incarcerated parents. As of 2/1/10, no funds had been expended for this purpose. During January 2010, the DOC and the Department of Children and Families entered into a memorandum of understanding regarding interagency cooperation and coordination necessary to facilitate the successful reunification of mothers and children following a period of incarceration of the mother (see Sec. 180 of PA 09-7 SSS). (Note: Additional clarification shall be forthcoming! Refer to Judicial Summary, on page 4.
- Reduce Funding for Mental Health Alternative to Incarceration Center: **Reduction: \$59,750. (Additional clarification shall be forthcoming.)**

**TECHNICAL ADJUSTMENTS:**

- Annualize Transfer for DOIT Revolving Fund Realignment: **Adjustment: \$1,722,747**
- Annualize Funding for FY 2009 / 2010 Deficiencies: Provide funding to annualize an anticipated FY 10 shortfall in the agency's Workers' Compensation Claims account. **Adjustment: \$5,000,000.**
- Restore Funding Based on the Re-estimate of Various Criminal Justice Policies' Savings: Funding is increased to reflect a revised estimate of Personal Services needs. The agency's authorized position count is correspondingly increased by 208. **Adjustment: \$5,051,805. (Additional clarification shall be forthcoming.)**

**DEPARTMENT OF EDUCATION:**

**Agency Total – FY11=\$2,724,896,878**

<i>Line Item</i>	<i>2008-2009 Actual</i>	<i>2009-2010 Estimated Expenditure</i>	<i>2010-2011 Original Appropriated *HB 5545</i>	<i>2010-2011 Governor's Recommended Revised</i>	<i>2010-2011 Committee Recommended Revised</i>	<i>2010-2011 FINAL</i>
CT Pre-Engineering Program	380,000	332,500	350,000 *262,500	262,500	262,500	262,500
Readers As Leaders	61,750	57,000	60,000 *0	60,000	60,000	0
<b>PAYMENTS OTHER THAN LOCAL GOVERNMENT ↓</b>						
American School for the Deaf	9,979,202	9,480,242	9,979,202	9,480,242	9,480,242	9,480,242
Head Start Services	2,610,742	2,610,742	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,684,348	1,684,350	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,041,488	5,739,414	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	41,654,700	48,152,000	53,117,200	53,047,200	53,047,200	53,047,200
Youth Service Bureau Enhancements	618,300	625,000	625,000	625,000	625,000	625,000

**REDUCTIONS:**

- Rollout FY10 Rescissions, **Reduction: Adult Education Action \$12,668; Early Childhood Cabinet \$3,750; School Accountability \$51,778; Community Plans for Early Childhood \$22,500; American School for the Deaf \$498,960; Regional Education Services \$89,838; Head Start – Early Childhood Link \$110,000**
- Reduce Early Childhood Advisory Cabinet: **Cost: \$71,250 (April Deficit Mitigation Plan)**
- Reduce CT Pre-Engineering Subsidy: **Cost: \$87,500 (April Deficit Mitigation Plan)**
- Suspend Funding for Readers As Leaders: **Cost: \$60,000 (April Deficit Mitigation Plan)**

**OFFICE OF POLICY & MANAGEMENT:****Agency Total – FY11=\$129,780,924**

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

**REDUCTIONS:**

- Rollout FY10 Rescission. Reduction: \$271,663