

# FY 2012 State Rebalance - FINAL PROPOSAL

Approved September 15, 2011

Last Updated: September 14, 2011



## Summary of Chair Restorations of State Reductions

Dept      Prog. #                      Program Name			State Cut Amount	General Fund		Other Funds (OTO)	FTE Reduction	FTE Reduced After Chair Proposal
				Ongoing	OTO			
Early Childhood System of Care								
CCFC	10009	Contracts for Services Birth to 18	(24,666)		24,666		0.00	0.00
DCHS	25151	Parent Child Development Svcs (Great Start Grant)	(36,506)		36,506		0.00	0.00
ADS, DD and DV System of Care								
DCHS	25020A	ADS Access & Early Intervention Svcs (OPI)	(54,040)		54,040		0.00	0.00
DCHS	25023A-C	ADS Long Term Care (14 Case Managers)	(1,160,108)		580,054	580,054	(14.00)	0.00
DCHS	25024A-B	ADS Adult Protective Services (3 Abuse Investigators)	(119,888)		59,944	59,944	(3.00)	0.00
Juvenile Justice System of Care								
DCJ	50029A-B	Assessment & Treatment for Youth & Families	(106,002)		106,002		(1.00)	0.00
Public Safety System of Care								
DA	15014	DA Juvenile Court Trial Unit	(33,043)		33,043		(0.50)	0.00
DCJ	50009	Addiction Svcs - Adult Offender Outpatient (40 Slots)	(114,685)		114,685		0.00	0.00
DCJ	50012	Adult Drug Court Program (STOP)	(724,628)	724,628			0.00	0.00
DCJ	50040A-B	Field Services-High Risk Generic Supervision (5 PPO's) <sup>2/</sup>	(735,315)		367,658		(8.00)	(4.00)
DCJ	50042	High Risk Drug Unit (2 Corrections Counselors)	(190,520)		190,520		(2.00)	0.00
DCJ	50046	Day Reporting Center	(95,260)		95,260		(1.00)	0.00
DCJ	50052	Offender Housing (24 Housing Beds)	(274,557)		274,557		0.00	0.00
DCJ	50054	Community Service - Bench Probation	(76,287)		76,287		(1.00)	0.00
DCJ	50055	Community Service - Community Court	(84,461)	84,461			(1.00)	0.00
MCSO	60041H	MCIJ Dorm 4 (59 Jail Beds)	(651,681)	651,681			(5.46)	0.00
MCSO	60034D	Courthouse Turn Self In Program	(242,543)	242,543			(2.00)	0.00
Mental Health System of Care								
DCHS	25055	Behavioral Health Crisis Svcs (Crisis Line)	(3,219,954)			3,219,954	(9.16)	0.00
DCHS	25063	Mental Health Treatment & Medications for the Uninsured	(260,000)			260,000	0.00	0.00
Total			(8,204,144)	1,703,313	2,013,222	4,119,952	(48.12)	(4.00)
GF Amount Remaining <sup>1/</sup>				100,687	2,216,453			

1/ This includes \$204,000 in ongoing General Fund reprogrammed from Program Offer 25138B, CCFC Backfill. This funding is available because the State did not cut the program.

2/ Balance of \$367,657 and 4.00 FTE can be found in the Summary of State Reductions table

## Summary of Board Proposed Adjustments

			State Cut Amount	General Fund		Other Funds (OTO)	FTE Reduction
				Ongoing	OTO		
Dept	Prog. #	Program Name					
Anti-Poverty System of Care							
DCHS	25133	KAFOURY: Housing Stabilization for Vulnerable Populations	(13,801)	13,801			0.00
DCHS	25139	KAFOURY: Anti-Poverty Services	(115,241)	61,254	53,987		0.00
ADS, DD and DV System of Care							
DCHS	25040A	KAFOURY: Domestic Violence Victims Services & Coordination	(25,632)	25,632			0.00
Total			(154,674)	100,687	53,987	-	0.00
GF Amount Remaining				0	2,162,466		

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## Summary of Remaining State Reductions

Dept      Prog. #                      Program Name			State Cut Amount	General Fund		Other Funds (OTO)	FTE Reduction
				Ongoing	OTO		
Early Childhood System of Care							
CCFC	10007	CCFC Administration	(112,029)				0.00
CCFC	10008	Community Engagement and Plan Implementation	(251,374)				(2.00)
ADS, DD and DV System of Care							
DCHS	ADS	Administrative Savings <sup>1/</sup>	(242,360)	Savings			0.00
Juvenile Justice System of Care							
DCJ	50017	Family Court Services	(32,604)				(0.25)
Public Safety System of Care							
DCJ	50002	Business Applications and Technology	(71,036)				(1.00)
DCJ	50003	Employee, Community & Clinical Svcs Mgmt	(95,260)				(1.00)
DCJ	50036	Parole/Post Prison Violation Hearings/Local Control (Mead Security)	(105,721)				0.00
DCJ	50040A-B	Field Services-High Risk Generic Supervision	(367,657)				(4.00)
DCJ	50044	Domestic Violence Supervision (1 PPO)	(182,442)				(1.00)
DCJ	50058	Generic Reduced Supervision (Casebank)	(101,839)				(1.00)
DCJ	Various	Gang Transition Services Revenue <sup>2/</sup>	(96,821)				(1.50)
MCSO	60040A	MCDC Core Jail and 4th Floor	(200,000)	Savings			0.00
Mental Health System of Care							
DCHS	25058	Mental Health Commitment Svcs (E-Holds)	(119,124)				0.00
DCHS	25062	Mental Health Services for Adults	(1,184,810)				0.00
DCHS	25067	Community Based MH Svcs for Children (Outpatient)	(777,685)				0.00
Health System of Care							
HD	40011	STD/HIV/Hep C Community Prevention	(85,512)				0.00
HD	40010	Communicable Disease Prevention & Control	(58,000)				(0.50)
HD	40013A-B	Early Childhood Services	(155,901)				(1.26)
HD	40040	Business and Quality	(67,519)				0.00
Total State Reductions			(4,307,694)	0.00	0.00	0.00	(13.51)

1/ The savings are allocated proportionately between Long Term Care and Adult Protective Services

## 2/ Summary of Gang Transition Services - Reprogramming Detail

Dept			State Cut	General Fund		Other	FTE
Prog. #			Amount	Ongoing	OTO	Funds (OTO)	Reduction
Program Name							
State Revenue Reductions for GTS							
DCJ	50019	Community Detention/Electronic Monitoring (GTS)	(9,740)				(1.50)
DCJ	50020	Shelter & Residential Placements (GTS)	(22,476)				
DCJ	50025A	Gang Resource Intervention Team (GTS)	(32,445)				
DCJ	50030A-B	Culturally Specific Intervention Services (GTS)	(16,098)				
DCJ	50027A-B	Secure Residential A&D Treatment	(16,062)				
Subtotal			(96,821)	-	-	-	(1.50)
Department Proposed Offsetting Expenditure Reductions							
DCJ	50018	Juvenile Detention Services	(26,436)				(0.50)
DCJ	50031	Juvenile Informal Intervention & Sanctions Program (JDIS)	(70,384)				(1.00)
Subtotal			(96,821)	-	-	-	(1.50)

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Summary of State Additions by Program

Dept	Prog. #	Program Name	Addition Amount	FTE
<b>ADS, DD &amp; DV System of Care</b>				
DCHS	25010	DD Administration and Support	384,625	2.50
DCHS	25011	DD Systems, Contracts and Budget	50,777	0.00
DCHS	25012	DD Services for Adults	324,396	3.00
DCHS	25013	DD Services for Children	268,529	2.25
DCHS	25014	DD Abuse Investigations	211,089	1.00
DCHS	25015	DD Monitoring & Crisis Services Unit	267,910	3.75
DCHS	25016	DD Eligibility and Intake Services	74,488	1.00
DCHS	25022A	ADS Adult Care Home Program	91,512	0.00
<b>Juvenile Justice System of Care</b>				
DCJ	50028	Juvenile Youth Development Services	10,222	0.00
DCJ	50025A	Juvenile Gang Resource Intervention Team (GRIT)	29,874	0.00
<b>Mental Health System of Care</b>				
DCHS	25058	Mental Health Commitment Services	2,354,362	0.00
DCHS	25060B	Adult Mental Health Initiative: Residential	859,004	0.00
DCHS	25064	Early Assessment and Support Alliance	76,029	0.00
DCHS	25080	Adult Addictions Treatment Continuum	26,017	0.00
DCHS	25085	Addiction Services Gambling Treatment and Prevention	336,111	0.00
DCHS	25086	Addiction Services Alcohol and Drug Prevention	15,000	0.00
DCHS	25098	Family Involvement Team	221,441	0.00
HD	40029	Rockwood Health Clinic	904,774	6.01
<b>Early Childhood System of Care</b>				
HD	40013B	Early Childhood Services	325,314	0.00
<b>Total</b>			<b>6,831,474</b>	<b>19.51</b>