

FY 2012 State Rebalance - CHAIR'S OFFICE

Summary of State Reductions by Program and Strategies for Mitigation

Last Updated: September 12, 2011

			State Cut Amount	General Fund		Other Funds (OTO)	FTE Reduction	FTE Reduced After Chair's Proposal
Dept	Prog. #	Program Name		Ongoing	OTO			
Anti-Poverty System of Care								
DCHS	25133	Housing Stabilization for Vulnerable Populations	(13,801)				0.00	0.00
DCHS	25139	Anti-Poverty Services	(115,241)				0.00	0.00
Early Childhood System of Care								
CCFC	10009	Contracts for Services Birth to 18	(24,666)		24,666		0.00	0.00
CCFC	10007	CCFC Administration	(112,029)				0.00	0.00
CCFC	10008	Community Engagement and Plan Implementation	(251,374)				2.00	2.00
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 Services (OPI)	(54,040)		54,040		0.00	0.00
DCHS	25023A-C	ADS Long Term Care (14 Case Managers)	(1,036,104)		518,052	518,052	14.00	0.00
DCHS	25024A-B	ADS Adult Protective Services (3 Abuse Investigators)	(243,892)		121,946	121,946	3.00	0.00
DCHS	ADS	Administrative Savings ^{1/}	(242,000)	Savings			0.00	0.00
DCHS	25040A	Domestic Violence Victims Services and Coordination	(25,632)				0.00	0.00
Juvenile Justice System of Care								
DCJ	50017	Family Court Services	(32,604)				0.25	0.25
DCJ	50019	Community Detention/Electronic Monitoring (GTS)	(9,740)				1.50	1.50
DCJ	50020	Shelter & Residential Placements (Gang Transition Services)	(22,476)					
DCJ	50025A	Gang Resource Intervention Team (GTS)	(2,571)					
DCJ	50030A-B	Culturally Specific Intervention Services (GTS)	(16,098)					
DCJ	50027A-B	Secure Residential A&D Treatment	(16,062)				0.00	0.00
DCJ	50029A-B	Assessment & Treatment for Youth and 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	50002	Business Applications and Technology	(71,036)				1.00	1.00
DCJ	50003	Employee, Community & Clinical Services Management	(95,260)				1.00	1.00
DCJ	50009	Addiction Svcs - Adult Offender Outpatient (40 Slots)	(114,685)		114,685		0.00	0.00
DCJ	50012	Addiction Services - Adult Drug Court Program (STOP)	(724,628)	724,628			0.00	0.00
DCJ	50036	Parole/Post Prison Violation Hearings/Local Control (Mead Security)	(105,721)				0.00	0.00
DCJ	50040A-B	Field Services-High Risk Generic Supervision (5 PPO's)	(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	50044	Domestic Violence Supervision (1 PPO)	(182,442)				1.00	1.00
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
DCJ	50058	Generic Reduced Supervision (Casebank)	(101,839)				1.00	1.00
MCSO	60040A	MCDC Core Jail and 4th Floor	(200,000)	Savings			0.00	0.00
MCSO	60041H	MCIJ Dorm 4 (59 Jail Beds)	(651,681)	651,681			5.46	0.00
MCSO	60034D	Court Services - Courthouse Turn Self In Program	(242,543)	242,543			2.00	0.00
Mental Health System of Care								
DCHS	25050	Behavioral Health Crisis Services (Crisis Line)	(3,219,954)			3,219,954	9.16	0.00
DCHS	25058	Mental Health Commitment Services (E-Holds)	(119,124)				0.00	0.00
DCHS	25062	Mental Health Services for Adults (Outpatient)	(1,184,810)				0.00	0.00
DCHS	25063	Mental Health Treatment & Medications for the Uninsured	(260,000)			260,000	0.00	0.00
DCHS	25067	Community Based MH Svcs for Children (Outpatient)	(777,685)				0.00	0.00
Health System of Care								
HD	40011	STD/HIV/Hep C Community Prevention Program	(85,512)				1.50	1.50
HD	40010	Communicable Disease Prevention & Control	(58,000)				2.00	2.00
Total			(12,045,201)	1,703,313	2,013,222	4,119,952	59.37	15.25
Amount Remaining ^{2/}				100,687	2,216,453			

1/ The savings are allocated proportionately to the Long Term Care and Adult Protective Services reductions.

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

FY 2012 State Rebalance

Summary of **Possible Federal** Reductions by Program and Strategies for Mitigation ^{1/}

Dept	Prog. #	Program Name	Possible Federal Cut Amount
Anti-Poverty System of Care			
DCHS	25119	Energy Assistance	Up to 3,191,133
DCHS	25121	Weatherization	Up to 298,938
DCHS	25139A	Anti-Poverty Services	Up to 400,996
Total			Up to 4,084,771

1/ These are Federal reductions based on Department estimates of up to 50% reductions from the FY 2012 Adopted level.

Summary of **State** Additions by Program

Dept	Prog. #	Program Name	Addition Amount	FTE
ADS, DD & DV System of Care - Restricted to Developmental Disabilities Programs				
DCHS	25010	DD Administration and Support	379,604	2.50
DCHS	25011	DD Systems, Contracts and Budget	50,176	0.00
DCHS	25012	DD Services for Adults	306,417	3.00
DCHS	25013	DD Services for Children	294,092	2.25
DCHS	25014	DD Abuse Investigations	267,840	1.00
DCHS	25015	DD Monitoring & Crisis Services Unit	265,415	3.75
DCHS	25016	DD Eligibility and Intake Services	75,021	1.00
Juvenile Justice System of Care				
DCJ	50028	Juvenile Youth Development Services	10,222	0.00
DCJ	50025A	Juvenile Gang Resource Intervention Team (GRIT)	29,874	0.00
Mental Health System of Care				
DCHS	25050	MHASD Administration	32,665	0.00
DCHS	25058	Mental Health Commitment Services	2,354,362	0.00
DCHS	25060B	Adult Mental Health Initiative: Residential	826,339	0.00
DCHS	25064	Early Assessment and Support Alliance	76,029	0.00
DCHS	25080	Adult Addictions Treatment Continuum	543,568	0.00
HD	40029	Rockwood Health Clinic	904,774	6.01
Early Childhood System of Care				
HD	40013B	Early Childhood Services	116,099	0.00
Total			6,532,497	19.51