

FY10 GRANTS & CONTRACT REDUCTION PER SECTION B-1104

AHS-CO

1. GRANTS SUBJECT TO DISCRETIONARY REDUCTION PER SECTION B-1104

AHS-CO GF, tobacco, or GF equivalent of GC
0

2. GRANTS & CONTRACTS REDUCED BY 4%

AHS-CO - grants & contracts (16,854) GF
 AHS-CO - * tobacco funds * - grants (10,600) Tobacco
 AHS-CO - GC funds - grants (16,600) GC Gross
Total (32,441) GF & GF equivalent (@30.04%)

Grants/contracts NOT reduced

<u>Grant or Contract Name</u>	<u>Comment</u>
Aon	GC consulting contract
Health Services Advy	External quality review contract
Admin Fund contracts	Costs ultimately incurred by depts, not AHS-CO
PCG (cost allocation consulting) -	Not budgeted in FY10 but expected need - Costs ultimately incurred by depts, not AHS-CO
Research Triangle (tobacco evaluation) - budgeted \$233,309 (tobacco funds)	
Mudgett, Jennett et al (rate-setting appeals) - \$11,000 (GC gross)	
Refugee grants - \$393,000	
Legal Aid (\$1.1M total - cut \$25k Aug rescission; cut \$60k in Dec rescission; leg added back \$60k)	
Green Mountain Family Network (360 planning) - \$230,000	
Field Services - service coordination grants - \$250,000	
Field Services - direct service grants - \$100,000	
Field Services - consumer participation grants - \$43,000	
High Risk Pool - \$350,000	

Then and Now

<u>Grant or Contract Name</u>	4% Reduction: 41.09%					Plan to Meet Target				<u>Old Grant Amount</u>	<u>New Grant Amount</u>
	<u>GF</u>	<u>GC gross</u>	<u>GC - State Share</u>	<u>Total GF equivalent</u>	<u>Other funds</u>	<u>GF</u>	<u>Tobacco</u>	<u>GC gross</u>	<u>Description/Comment</u>		
United Ways 2-1-1 grant	0	16,600	6,821	6,821	0						
UVM Nursing (total = \$95,000)	3,800	0	0	3,800	0	(32,441)			Reduces grant from \$95,000 to \$62,559 (34% reduction)	95,000	62,559
UVM Partnerships	2,000	0	0	2,000	0						
Brattleboro Housing	4,000	0	0	4,000	0						
Lamoille County People in Partnership	0	0	0	0	5,720						
Burlington School	0	0	0	0	2,720						
Statewide Mentoring initiative	10,000	0	0	10,000	0						
PAVE	0	0	0	0	2,160						
Pacific Health Policy	1,556	0	0	1,556	0						
Total	21,356	16,600	6,821	28,176	10,600	(32,441)	0	0			
						Total GF & GF equivalent Target:				(32,441)	(32,441)

FY10 GRANTS & CONTRACT REDUCTION

Department of Health

1. GRANTS SUBJECT TO DISCRETIONARY REDUCTION PER SECTION B-1104

VDH (70,686) GF, tobacco, or GF equivalent of GC

2. GRANTS & CONTRACTS REDUCED BY 4%

VDH-Admin - contracts (256) GF
 VDH-Public Health contracts (1,339) GF
 VDH-ADAP contracts (3,680) GF
 VDH-Public Health - GC funds - contracts (3,685) GC gross
 VDH-ADAP - GC funds - contracts (20,133) GC gross
Total Target (GF equivalent) (83,116)

January list of grants/contracts by department not covered by 4% reduction

Grant or Contract Name
 411 were funded with Federal or Unmatched GC Funds
 292 were already subject to another rescission or reduction
 80 were not continuing or awarded via RFP and not subject to reduction, only cancellation
 48 were less than \$100 GF savings

Then and Now - grant/contract reduction

4% Reduction: 41.09%

Plan to Meet Target

Department	Grant or Contract Name	4% Reduction:					Plan to Meet Target				
		GF	GC gross	GC - State Share	Total GF equivalent	Other funds	GF	GC gross	Description/Comment	Old Grant Amount	New Grant Amount
VDH Admin Contract	Kelly Services	256	0	0	256	0	(15,000)		MCH administration	15,000	-
VDH ADAP Contract	BAART Behavioral Health Services Inc	0	5,133	2,109	2,109	0		(26,000)	Opiate treatment services	441,000	415,000
VDH ADAP Contract	Marketing Partners Inc	3,680	0	0	3,680	0					
VDH ADAP Contract	National Medical Services Inc	0	1,000	411	411	0	(19,000)		Pathology technical services	25,000	6,000
VDH ADAP Contract	transfer - Corrections	0	14,000	5,753	5,753	0					
VDH ADAP Grants	Addison Northwest Supervisory Union	1,360	0	0	1,360	0					
VDH ADAP Grants	Brattleboro Town School District	425	0	0	425	0					
VDH ADAP Grants	Center for Health & Learning	420	0	0	420	0					
VDH ADAP Grants	Center for Health & Learning	1,000	0	0	1,000	0					
VDH ADAP Grants	Chittenden East Supervisory Union	433	0	0	433	0					
VDH ADAP Grants	Chittenden South Supervisory Union	800	0	0	800	0					
VDH ADAP Grants	Copley Professional Services Group SFP	352	0	0	352	0					
VDH ADAP Grants	Covered Bridge Therapeutic Communities	0	876	360	360	0					
VDH ADAP Grants	Essex Community Helping to Inspire	1,512	0	0	1,512	0					
VDH ADAP Grants	First Night Burlington	200	0	0	200	0					
VDH ADAP Grants	Franklin Northwest Supervisory Union	800	0	0	800	0					
VDH ADAP Grants	Green Mountain Recovery Foundation	0	1,880	772	772	0					
VDH ADAP Grants	Headrest Inc	200	0	0	200	0					
VDH ADAP Grants	HowardCenter Inc	487	0	0	487	0					
VDH ADAP Grants	Kingdom Recovery Center 'D'	0	1,880	772	772	0					
VDH ADAP Grants	MaineHealth	0	3,600	1,479	1,479	0					
VDH ADAP Grants	Martin,Clara Center	860	0	0	860	0					
VDH ADAP Grants	Milton Family Community Center	1,440	0	0	1,440	0					
VDH ADAP Grants	Mountain Community Supporting Education	800	0	0	800	0					
VDH ADAP Grants	National Assoc of Alcoholism & Drug	600	0	0	600	0					
VDH ADAP Grants	New Directions for Barre	840	0	0	840	0					
VDH ADAP Grants	New England Institute of Addiction	1,480	0	0	1,480	0					
VDH ADAP Grants	Northeast Kingdom Human Services Inc	792	0	0	792	0					
VDH ADAP Grants	Northeast Kingdom Learning Services Inc	696	0	0	696	0					
VDH ADAP Grants	Ottawaquechee Community Partnership	1,440	0	0	1,440	0					
VDH ADAP Grants	Prevent Child Abuse-Vermont	520	0	0	520	0					
VDH ADAP Grants	Recovery House Inc	500	0	0	500	0					
VDH ADAP Grants	Rutland Mental Health Services	288	0	0	288	0					
VDH ADAP Grants	Second Wind Foundation	0	8,240	3,386	3,386	0					

128325

VDH ADAP Grants	transfer	339	0	0	339	0
VDH ADAP Grants	transfer-Courts (drug courts)	6,800	0	0	6,800	0
VDH ADAP Grants	Turning Point Center of Chittenden Cty	0	1,880	772	772	0
VDH ADAP Grants	Turning Point Club of Bennington	0	1,880	772	772	0
VDH ADAP Grants	Turning Point Club of Central Vermont	0	3,080	1,266	1,266	0
VDH ADAP Grants	Turning Point Recovery Center of	0	1,880	772	772	0
VDH ADAP Grants	United Counseling Service of Bennington	374	0	0	374	0
VDH ADAP Grants	Vermont Assoc for Mental Health	0	2,670	1,097	1,097	0
VDH ADAP Grants	Vermont Center for Rural Women Inc	1,080	0	0	1,080	0
VDH ADAP Grants	Vermont College Alcohol Network	180	0	0	180	0
VDH ADAP Grants	Vermont Council on Problem Gambling	6,000	0	0	6,000	0
VDH ADAP Grants	Washington Northeast Supervisory Union	1,042	0	0	1,042	0
VDH ADAP Grants	Windham Southwest Supervisory Union	800	0	0	800	0
VDH ADAP Grants	Winooski City Treasurer	1,293	0	0	1,293	0
VDH ADAP Grants	Youth Services Inc	800	0	0	800	0
VDH PH Contract	AON Consulting Inc	0	900	370	370	0
VDH PH Contract	KNG Health Consulting LLC	0	2,785	1,144	1,144	0
VDH PH Grants	Bi-State Primary Care Assoc	0	4,049	1,664	1,664	0
VDH PH Grants	Central VT Physician Hospital	0	4,029	1,655	1,655	0
VDH PH Grants	Fletcher Allen Health Care	0	625	257	257	0
VDH PH Grants	Fletcher Allen Health Care	0	837	344	344	0
VDH PH Grants	Fletcher Allen Health Care	0	1,568	644	644	0
VDH PH Grants	Fletcher Allen Health Care	0	3,946	1,622	1,622	0
VDH PH Grants	Fletcher Allen Health Care	0	4,551	1,870	1,870	0
VDH PH Grants	Health Unlimited	0	689	283	283	0
VDH PH Grants	Health Unlimited	0	821	337	337	0
VDH PH Grants	Health Unlimited	0	1,015	417	417	0
VDH PH Grants	Health Unlimited	0	1,324	544	544	0
VDH PH Grants	Northeastern VT Regional Hospital Inc	0	2,325	955	955	0
VDH PH Grants	Northeastern VT Regional Hospital Inc	0	3,221	1,323	1,323	0
VDH PH Grants	Rutland Regional Medical Center	0	445	183	183	0
VDH PH Grants	Springfield Medical Care Systems	0	595	245	245	0
VDH PH Grants	Springfield Medical Care Systems	0	651	267	267	0
VDH PH Grants	Springfield Medical Care Systems	0	966	397	397	0
VDH PH Grants	United Health Alliance	0	484	199	199	0
VDH PH Grants	United Health Alliance	0	799	328	328	0
VDH PH Grants	United Health Alliance	0	3,842	1,579	1,579	0
VDH PH Grants	Vermont Program for Quality in Health	0	6,580	2,704	2,704	0
VDH PH Grants	Vermont Program for Quality in Health	0	8,083	3,321	3,321	0
VDH PH Grants	Amicus Sten-Tel	767	0	0	767	0
VDH PH Grants	Association of State & Territorial	0	560	230	230	0
VDH PH Grants	Bi-State Primary Care Assoc	3,555	0	0	3,555	0
VDH PH Grants	Community Health Center of Burlington	400	0	0	400	0
VDH PH Grants	Copley Professional Services Group SFP	0	4,000	1,644	1,644	0
VDH PH Grants	Dartmouth College Trustees	499	0	0	499	0
VDH PH Grants	Dartmouth College Trustees	499	0	0	499	0
VDH PH Grants	Dartmouth College Trustees	504	0	0	504	0
VDH PH Grants	Fletcher Allen Health Care	376	0	0	376	0
VDH PH Grants	Fletcher Allen Health Care	1,440	0	0	1,440	0
VDH PH Grants	Fletcher Allen Health Care	1,920	0	0	1,920	0

FQHQ development - adjust grant to
(40,000) appropriation language 150,000 110,000 190100

(9,400) Hospital communications grant - injury
from falls prevention 9,400

VDH PH Grants	Fletcher Allen Health Care	3,081	0	0	3,081	0			
VDH PH Grants	Fletcher Allen Health Care	3,714	0	0	3,714	0			
VDH PH Grants	Girls on the Run of Vermont Inc	0	400	164	164	0			
VDH PH Grants	Greater Burlington YMCA	0	4,000	1,644	1,644	0			
VDH PH Grants	Northeast Kingdom Community Action	0	3,000	1,233	1,233	0			
VDH PH Grants	Orange County Parent Child Center	0	5,400	2,219	2,219	0			
VDH PH Grants	Ottawaquchee Community Partnership	0	2,702	1,110	1,110	0			
VDH PH Grants	Parent-to-Parent	0	4,304	1,769	1,769	0			
VDH PH Grants	Parent-to-Parent	5,066	0	0	5,066	0			
VDH PH Grants	Parks Place Community Center Inc	0	2,800	1,151	1,151	0			
VDH PH Grants	Planned Parenthood of Northern New	0	12,035	4,945	4,945	0			
VDH PH Grants	Vermont Coalition of Clinics for the	0	25,600	10,519	10,519	0			
VDH PH Grants	Vermont Kidney Association	0	600	247	247	0			
VDH PH Grants	Vermont Medical Society	800	0	0	800	0			
VDH PH Grants	Vermont Parent Information Center	208	0	0	208	0	(5,200)	CSHN technical assistance	5,200
VDH PH Grants	Vermont University of	0	520	214	214	0			
VDH PH Grants	Vermont University of	902	0	0	902	0			
VDH PH Grants	Vermont University of	1,541	0	0	1,541	0			
VDH PH Grants	Vermont University of	1,896	0	0	1,896	0			
VDH PH Grants	Vermont University of	2,479	0	0	2,479	0			
VDH PH Grants	Vermont University of	3,902	0	0	3,902	0			
VDH PH Grants	Acom	280	0	0	280	0			
VDH PH Grants	Acom	1,201	0	0	1,201	0			
VDH PH Grants	Aids Project Of Southern Vermont	3,024	0	0	3,024	0			
VDH PH Grants	American Academy of Pediatrics	160	0	0	160	0			
VDH PH Grants	HowardCenter Inc	932	0	0	932	0			
VDH PH Grants	Imani Health Institute	1,912	0	0	1,912	0			
VDH PH Grants	New Alpha Missionary Baptist Church	1,248	0	0	1,248	0			
VDH PH Grants	Planned Parenthood of Northern New	1,680	0	0	1,680	0			
VDH PH Grants	Recovery House Inc	0	1,500	616	616	0			
VDH PH Grants	Twin States Network	1,154	0	0	1,154	0			
VDH PH Grants	Twin States Network	1,428	0	0	1,428	0			
VDH PH Grants	Vermont C A R E S	668	0	0	668	0			
VDH PH Grants	Vermont C A R E S	6,715	0	0	6,715	0			
VDH PH Grants	Vermont Ethics Network	480	0	0	480	0	(4,500)	Advance directive technical assistance	12,000 7,500
VDH PH Grants	Vermont People With Aids Coalition	1,666	0	0	1,666	0			
VDH PH Grants	Vermont University of	0	2,400	986	986	0			
VDH PH Grants	Burlington City Treasurer	0	600	247	247	0	(15,000)	Lead paint abatement outreach	15,000
VDH PH Grants	Parks Place Community Center Inc	0	680	279	279	0			
VDH PH Grants	Kelly Services	572	0	0	572	0			
VDH PH Grants	American Academy of Pediatrics	0	7,786	3,199	3,199	0	(10,000)	MCH technical assistance	135,000 125,000 198640
VDH PH Grants	Lamoille County Court Diversion Program	0	2,117	870	870	0			
VDH PH Grants	Parent Child Center Inc	0	985	405	405	0			
VDH PH Grants	Vermont Academy of Family Physicians	0	600	247	247	0			
VDH Admin Contract	New - Clarion Communications	0					(10,000)	Community training & outreach	35,000 25,000
Total		97,558	185,717	76,311	173,869	0	(53,100)		
						Total GF & GF equivalent:	(83,440)		
						Target:	(83,116)		

FY10 GRANTS & CONTRACT REDUCTION PER SECTION B-1104

Department of Mental Health

1. GRANTS SUBJECT TO DISCRETIONARY REDUCTION PER SECTION B-1104

DMH 0 GF, tobacco, or GF equivalent of GC

2. GRANTS & CONTRACTS REDUCED BY 4%

DMH- VT State Hospital - grants (665) GF
 DMH-MH - GC funds - contracts (6,446) GC Gross
 DMH-MH - GC funds - grants (33,095) GC Gross
 Target: (12,243)

Grants and contracts NOT reduced

Grant or Contract Name	Comment
VSH forensic evaluation contracts	court ordered
VSH Sheriff's transportation contracts	necessary expense that we have little control over
100% federally funded contracts	
Contracts already targeted for FY09 Big Bill contract reduction	

Then and Now - grant/contract reduction

Department	Grant or Contract Name	4% Reduction:					41.00% Plan to Meet Target				
		GF	GC gross	GC - State Share	Total GF equivalent	Other funds	GF	GC gross	Description/Comment	Old Grant Amount	New Grant Amount
DMH	Green Mountain Support	0	4,654	1,912	1,912	0	4,654	0	Outreach, support services, advocacy, peer counseling, community integration, employment referral, to individuals with mental illness, including those who are homeless in Washington County	116,356	111,702
DMH	National Alliance on Mental Illness (NAMI)	0	2,048	841	841	0	2,048	0	Family-to-family education and support to assist coping with severe mental illness	51,192	49,144
DMH	National Alliance on Mental Illness (NAMI)	0	3,601	1,480	1,480	0	3,601	0	800 information and support phone assistance, family support groups state wide, advocacy	90,033	86,432
DMH	National Alliance on Mental Illness (NAMI)	0	1,497	615	615	0	1,497	0	Training and education for service providers on mental illness and family experience	37,422	35,925
DMH	VT Psych Survivors	0	12,253	5,035	5,035	0	12,253	0	Outreach, support, information and referral, self help groups state-wide for people living with mental illness	306,325	294,072
DMH/VSH	VT Psych Survivors	665	0	0	665	0	665	0	0 VSH patient advocate	16,634	15,989
DMH	VT Psych Survivors	0	2,090	859	859	0	2,090	0	Part of Futures plan, develop for a peer -run respite program	52,246	50,156
DMH	VT Assoc for Mental Health	0	583	240	240	0	583	0	Therapeutic camping experience for children	14,578	13,995
DMH	VT Assoc for Mental Health	0	2,603	1,070	1,070	0	2,603	0	Education and advocacy to reduce stigma and heighten understanding of mental health issues	65,079	62,476
DMH	VT Federation of Families	0	3,766	1,547	1,547	0	3,766	0	Maintain a statewide, family-run support and advocacy organization, increase parent involvement and representation	94,150	90,384
DMH	Otter Creek Assoc	0	4,459	1,832	1,832	0	4,459	0	For outreach, informing and giving referrals and access to services for Medicaid eligible children	111,484	107,025
DMH	Flint Spring Consulting	0	742	305	305	0	742	0	To provide an annual independent study of the administration of involuntary psychiatric medications as directed by Act 114, Section 6	18,545	17,803
DMH	NAPPI	0	245	101	101	0	245	0	To provide non abusive physical & psychological intervention certification and training for VSH and community NAPPI trainers	6,125	5,880
Total		665	38,541	15,837	16,502	0	665	38,541			
					Total GF & GF equivalent			12,243			
					Target:			-12,243			

FY10 GRANTS & CONTRACT REDUCTION PER SECTION B-1104

Department for Children and Families

1. GRANTS SUBJECT TO DISCRETIONARY REDUCTION PER SECTION B-1104

DCF (424,156) GF, tobacco, or GF equivalent of GC

2. GRANTS & CONTRACTS REDUCED BY 4%

DCF - Admin - GC funds - contracts (38,073) GC gross
 DCF Admin - contracts (109,270) GF
 DCF Fam Svcs - contracts (6,135) GF
 DCF Child Dev - contracts (6,767) GF
 DCF - OCS - contracts (6,148) GF
 DCF-Woodside - contracts (5,677) GF
(145,434)

Target total: (569,591)

January list of grants/contracts by department not covered by 4% reduction

AABD Contracts	AABD SSI portion of AABD payments
AABD Grants	Client Direct benefits
Fam Serv Grant	Subsidized Adoption Program
CDD Grants	All Subsidy and Quality Program payments
Food Stamp Cash Out	Client Direct benefits
Reach Up Grants	Client Direct benefits
LIHEAP Grants	Client Direct benefits
GA Grants	Client Direct benefits

Then and Now - grant/contract reduction

		4% Reduction: 41.09%					Plan to Meet Target				
Department	Grant or Contract Name	GF	GC gross	GC - State Share	Total GF equivalent	Other funds	GF	GC gross	Description/Comment	Old Grant Amount	New Grant Amount
DCF Contract	Admin reduce consulting & IT	109,272	38,073	15,644	124,916	37,860	106,742	38,073	Same	1,709,000	1,564,185
DCF Contract	FSD Contracts reduce registry review & finger print	6,135	0	0	6,135	8,000	6,135		Same	153,375	147,240
DCF Contract	CDD Contracts reduce BFIS helpdesk	6,767	0	0	6,767	0	52,680		Same	169,175	116,495
DCF Contract	OCS reduce genetic testing, Sheriffs & other	6,148	0	0	6,148	11,934	6,148		Same	153,700	147,552
DCF Contract	LIHEAP Contracts	0	0	0	0	800					
DCF Contract	OEO Contracts	0	0	0	0	284					
DCF Contract	OEO Weatherization Contracts	0	0	0	0	795					
DCF Contract	Woodside reduce case management & other	5,677	0	0	5,677	0	5,677	Same		141,925	136,248
DCF Contract	DDS Contracts	0	0	0	0	29,019					
DCF Grants	ADMIN reduce Food Stamp Grants	25,829	0	0	25,829	16,710					
FSD Grants	FSD reduce VCryp	0	99,663	40,952	40,952	600					
DCF Grants	FSD reduce Domestic Violence Consultation	0	0	0	0	0	24,000		Restructure Dom Violence Consult	24,000	0
DCF Grants	FSD reduce Residential Care	271,422	1,079,575	443,597	715,019	345,055	53,073	179,002	Foster care - No COLA in rates	5,027,369	4,795,294
DCF Grants	FSD reduce Residential Care	0	0	0	0	0	100,000	300,000	Reduced out of home care	1,800,000	1,400,000
DCF Grants	FSD reduce Supervised Visits	18,000	54,000	22,189	40,189	0					
DCF Grants	FSD reduce IFBS Sex Trtmnt, Sex Abuse, Sex Offender	16,081	95,649	39,302	55,383	0	0	0			
CDD Grants	CDD reduce Community Grants	18,297	0	0	18,297	111,851					
DCF Grants	CDD reduce HBKF Consulting contract	0	0	0	0	0					
DCF Grants	CDD reduce Marketing Partners contract	0	0	0	0	0	55,000		16,000 Reduced need for these services Move function in-house	65,000	49,000
DCF Grants	CDD reduce Early Intervention Servs	26,135	201,914	82,966	109,101	110,257					
DCF Grants	RU Grants reduction in WC insurance	77,112	15,600	6,410	83,522	265,529					
DCF Grants	OEO Grants reduce Homeless Shelter grants	36,947	0	0	36,947	150,095					
DCF Grants	OEO Weatherization Grants	0	0	0	0	373,546					
Total		623,822	1,584,474	651,060	1,274,882	1,462,335	409,455	533,075			
							Total GF & GF equivalent	569,591			
							Target:	-569,591			

FY10 GRANTS & CONTRACT REDUCTION

DAIL

1. GRANTS SUBJECT TO DISCRETIONARY REDUCTION PER SECTION B-1104

DAIL GF, tobacco, or GF equivalent of GC (154,472)

2. GRANTS & CONTRACTS REDUCED BY 4%

DAIL Admin - contracts (20,000) GF
DAIL Admin - GC funds - contracts (98,000) GC gross

Plus cover 2% ARIS rate "down" at OVHA: (9,738)

Target: (213,649) GF & GF equivalent

Grants & contracts NOT reduced

Comment

VR - VABIR Employment related services to consumers
DBVI - VABIR Employment related services to consumers

Then and Now

		4% Reduction:					41.09%					Plan to Meet Target		
Department	Grant or Contract Name	GF	GC gross	GC -		Other funds	GF	GC gross	Description/Comment	Old Grant Amount	New Grant Amount			
				State Share	Total GF equivalent									
DAIL TBI	TBI Grants - 3460070000	0	165,098	67,839	67,839	0		(82,549)	approx funding for 1.25 individuals	4,127,450	4,044,901			
DAIL DBVI	Older Blind Grant 4% reduction	0	10,000	4,109	4,109	0		(5,000)	\$250K GC budgeted	250,000	245,000			
DAIL Grants	AAA Grant 4% reduction to GF	200,774	0	0	200,774	0	(101,847)		match/moe should be ok.	5,019,350	4,917,503			
DAIL Grants	AAA Flexible Funds	3,840	0	0	3,840	0								
DAIL Grants	Neighbor to Neighbor	4,800	0	0	4,800	0								
DAIL Grants	Supportive Housing Agreements (HASS)	15,000	0	0	15,000	0	(24,280)	\$375K GF budgeted		375,000	350,720			
DAIL Grants	Adult Day GF Grants	4,360	0	0	4,360	0								
DAIL Grants	Home and Community Access - VCIL	4,000	0	0	4,000	0								
DAIL Grants	Home Delivered Meals	18,280	0	0	18,280	0								
DAIL Grants	Dialysis	1,200	0	0	1,200	0								
DAIL Grants	New - Attendant Services Program - GF	0	0	0	0	0	(9,983)		Portion of savings from eligibility changes in Attendant Services Program (ASP) will be used to prevent ARIS rate reduction	3,285,078	3,275,095			
DAIL Grants	Ombudsman Activity	3,600	0	0	3,600	0	(1,800)		match/moe ok \$90K GF budgeted	90,000	88,200			
DAIL Grants	ASP & Adult day (paid by DAIL)	0	165,641	68,062	68,062	0								
DAIL Admin contract	DDAS - UVM contract	0	98,000	40,268	40,268	0		(98,000)	Contract with UVM for training and technical assistance for DA supported employment staff - DAs will seek other funding sources	2,450,000	2,352,000			
DAIL Admin contract	VCIL - Independent	5,000	0	0	5,000	0	(5,000)		VCIL writes and distributes the Independent newspaper several times a year- will continue publishing with other fund sources	125,000	120,000			
DAIL Admin contract	Vermont Ethics Network	5,000	0	0	5,000	0	(5,000)		Vermont Ethics Network provides policy direction, education and training, particularly around Advance Directives and end-of-life care. VEN will continue activities with other funding.	125,000	120,000			
DAIL Admin contract	Div of Blind & Visual Impairment - contracts	10,000	0	0	10,000	0	(10,000)		DBVI anticipates 1-time substantial increase in Social Security Reimbursement for FY10 to offset reduction in GF w/out service impact	n/a	n/a			
Total		275,854	438,739	180,278	456,132	0	(157,910)	(185,549)						
							Total GF & GF equivalent	(213,649)						
							Target:	(213,649)						

FY10 GRANTS & CONTRACT REDUCTION

Department of Corrections

1. GRANTS SUBJECT TO DISCRETIONARY REDUCTION PER SECTION 8-1104

DOC GF, tobacco, or GF equivalent of GC (45,991)

2. GRANTS & CONTRACTS REDUCED BY 4%

No 4% reductions. Grants were reduced 2%; contracts were not reduced.

Grants/Contracts NOT reduced

Comment: Contracts were not proposed for reduction

Then and Now

		4% Reduction:		41.09%		Plan to Meet Target					
Department	Grant or Contract Name	GF	GC gross	GC - State Share	Total GF equivalent	Other funds	GF	GC gross	Description/Comment	Old Grant Amount	New Grant Amount
DOC Trans	Hou Dismas 2-Winooski-new implementation	4,633	0	0	4,633	0					
DOC Trans	Hou Dismas Satellite-Rutland	400	0	0	400	0					
DOC Trans	Hou Northern Lights-Burlington	9,000	0	0	9,000	0					
DOC Trans	Hou Central VT Comm Action-Barre	2,095	0	0	2,095	0					
DOC Trans	Hou NECKA-OEO-St. Johnsbury	1,692	0	0	1,692	0					
DOC Trans	Hou NECKA-Newport & St. Johnsbury	6,118	0	0	6,118	0					
DOC Trans	Hou Phoenix House-Brattleboro/St. Albans	2,536	0	0	2,536	0					
DOC Trans	Hou Samaritan House-St. Albans	384	0	0	384	0					
DOC Trans	Hou Morningside House-Brattleboro	1,400	0	0	1,400	0					
DOC Trans	Hou Rutland County Housing	1,540	0	0	1,540	0					
DOC Trans	Hou Washington County YSB-Barre (Return House)	8,000	0	0	8,000	0					
DOC Trans	Hou Burlington Housing Authority	2,800	0	0	2,800	0					
DOC Trans	Hou Bennington Homeless Coalition	2,320	0	0	2,320	0					
DOC Trans	Hou Dismas House-Burlington	1,414	0	0	1,414	0					
DOC Trans	Hou Dismas House-Direct Appropriation	4,360	0	0	4,360	0					
DOC Com Just	St. Albans	2,200	0	0	2,200	0					
DOC Com Just	Barre	3,300	0	0	3,300	0					
DOC Com Just	St. Johnsbury	3,400	0	0	3,400	0					
DOC Com Just	Newport	3,200	0	0	3,200	0					
DOC Com Just	Montpelier	3,300	0	0	3,300	0					
DOC Com Just	Brattleboro	3,200	0	0	3,200	0					
DOC Com Just	Springfield	2,900	0	0	2,900	0					
DOC Com Just	Rutland	2,900	0	0	2,900	0					
DOC Com Just	Burlington	5,604	0	0	5,604	0					
DOC Com Just	Winooski	3,100	0	0	3,100	0					
DOC Com Just	Bellows Falls	748	0	0	748	0					
DOC Com Just	Hartford	2,700	0	0	2,700	0					
DOC Com Just	Essex	1,600	0	0	1,600	0					
DOC Com Just	Hardwick	1,000	0	0	1,000	0					
DOC Com Just	Randolph	600	0	0	600	0					
DOC Com Just	Hinesburg	160	0	0	160	0					
DOC Women Si	Prevent Child Abuse - Parenting	2,400	0	0	2,400	0					
DOC Women Si	VT Children AIDS Socley - Parenting	3,780	0	0	3,780	0					
DOC Women Si	VT Children AIDS Socley - Visitation Access	800	0	0	800	0					
DOC Women Si	Mercy Connections - Women's Mentoring	3,920	0	0	3,920	0					

CONT'D BELOW

DOC Women St Network Against Domestic & Sexual Violence	720	0	0	720	0				
DOC Women St VT Works for Women - Vocational Training	2,780	0	0	2,780	0				
DOC contracts Phoenix House- Southeast (Windsor)	0	0	0	0	0	-45,991	Contract with Phoenix House for Therapeutic Counseling at Southeast (Windsor) - lower than budgeted	n/a	n/a
Total	102,804	0	0	102,804	0	-45,991	0		
						Total GF & GF equivalent:	-45,991		
						Target:	-45,991		

Appropriation	Dept ID	GF	SF	Tob	SHCR	ldptT	Ptrust	Internal Service	FF	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
Central Office	3400												0
Secry's	3400001000	(32,441)											(32,441)
Total		(32,441)	0	0	0	0	0	0	0	0	0	0	(32,441)
OVHA	3410												0
Total		0	0	0	0	0	0	0	0	0	0	0	0
VDH	3420												0
Admin	3420010000	(15,000)											(15,000)
Public Health	3420021~	(19,100)									(75,000)		(94,100)
ADAP	3420060000	(19,000)									(26,000)		(45,000)
Total		(53,100)	0	0	0	0	0	0	0	0	(101,000)	0	(154,100)
DMH	3150												0
DMH	3150070000										(38,541)		(38,541)
DMH-VSH	3150080000	(665)											(665)
Total		(665)	0	0	0	0	0	0	0	0	(38,541)	0	(39,206)
DCF	3440												0
Admin	3440010000	(106,742)									(38,073)		(144,815)
Fam Serv	3440020000	(183,208)									(479,002)		(662,210)
Child Dev	3440030000	(107,680)									(16,000)		(123,680)
OCS	3440040000	(6,148)											(6,148)
Woodside	3440120000	(5,677)											(5,677)
Total		(409,455)	0	0	0	0	0	0	0	0	(533,075)	0	(942,530)
DAIL	3460												0
Admin	3460010000	(20,000)									(98,000)		(118,000)
Adv & Liv Grants	3460020000	(137,910)											(137,910)
DBVI Grants	3460030000											(5,000)	(5,000)
TBI	3460070000										(82,549)		(82,549)
Total		(157,910)	0	0	0	0	0	0	0	0	(180,549)	(5,000)	(343,459)
DOC	3480												0
Corr Serv	3480004000	(45,991)											(45,991)
Total		(45,991)	0	0	0	0	0	0	0	0	0	0	(45,991)
TOTAL AHS													
Central Office		(32,441)	0	0	0	0	0	0	0	0	0	0	(32,441)
OVHA		0	0	0	0	0	0	0	0	0	0	0	0
VDH		(53,100)	0	0	0	0	0	0	0	0	(101,000)	0	(154,100)
DMH		(665)	0	0	0	0	0	0	0	0	(38,541)	0	(39,206)
DCF		(409,455)	0	0	0	0	0	0	0	0	(533,075)	0	(942,530)
DAIL		(157,910)	0	0	0	0	0	0	0	0	(180,549)	(5,000)	(343,459)
DOC		(45,991)	0	0	0	0	0	0	0	0	0	0	(45,991)
TOTAL AHS		(699,562)	0	0	0	0	0	0	0	0	(853,165)	(5,000)	(1,557,727)
Total GF equivalent													(957,355)