GENERAL FUND	FY2010 OPM Adjustment	FY2011 OPM Adjustment
Close Riverview Hospital	0	-8,966,494

As a stand alone option, closure of Riverview Hospital would yield savings in FY11. It is anticipated that any inpatient psychiatric hospitalization services required by DCF-involved children and youth would be provided by existing general and psychiatric hospitals. Current inpatient rates under the Behavioral Health Partnership average almost $810 per day. In FY07 and FY08, the average census at Riverview was 70 children or youth, down from an average of about 80 in FY06. Since Riverview only admits patients that have not been successfully served in these community hospitals or are ordered by the court to Riverview, a significant rate increase would be required for private hospitals to care for these children and youth. Thus, it is realistic to anticipate savings of $9 million annually (not inclusive of any fringe benefit savings) from closure, after accounting for the costs of 75 beds purchased at a cost of $924 per day (a 15% increase in current rates). Savings shown are based on actual expenditures in FY08 for Riverview operations. Savings also optimistically assume that the 414 staff associated with Riverview could be absorbed elsewhere within the agency or across other state agencies as part of an orderly phase-down of state-operated services and transition of services to community hospitals. Also, there would be additional costs most likely to the local LEAs, for the education of these children and youth. Riverview operates its own school. This initiative also assumes private hospitals will admit these children and youth with multiple and complicated service needs. However, significant personnel savings are currently assumed in the budget as a result of the Retirement Incentive Program (RIP). The net savings from this proposal shifts to a cost with the assumption that only 50% of the Personal Services would be additional savings in the budget after the RIP.

	FY 2008	*FY 2008 50% PS Savings*
Riverview	*$34,267,975*	*$20,444,297*
75 Private Beds	*$25,301,481*	*$25,301,481*
Savings/(Cost)	*$8,966,495*	*($4,857,183)*

TOTAL DEPARTMENT OF CHILDREN AND FAMILIES	-18,950,492	-29,452,775

JUDICIAL DEPARTMENT

OE to FY07 Actuals Level	-11,486,786	-11,818,361

Reduction totaling $11,486,786 and $11,818,361 in FY10 and FY11, respectively.

Reduction for the closing of the Norwalk GA Court	-3,242,297	-3,242,297

Reduction totaling $3,242,297 in each FY of the Biennium. Funding reflects Staff-related costs for 46 employees. No Lease Cost (Owned Location) This reduction also impacts DCJ and PDS through the reduction of 10 positions each - those related costs reduced in their respective budgets.

Close Manchester and Derby Courthouses	-3,039,963	-3,039,963

Estimated amount to close Manchester and Derby Courthouses -- 40 associated positions.

Rollout Additional Rescissions	-3,000,000	-3,000,000

This Reduction rolls out the $3,000,000 PS FY09 Rescission

Reduction for the closing of the Putnam JD Court	-597,850	-597,850

Reduction totaling $597,850 in each FY of the Biennium. Staff costs for 9 employees only. No Lease Cost (Owned Location). Civil Court, so therefore no DCJ/PDS reductions impacted.

Office of Victim Services	-500,000	-500,000

Removes $500,000 from the Office of Victim Services

Reduction to Contract Flex Funding With DCF	-430,667	-430,667

This Reduction reduces the funding for Advanced Behavioral Health - Flex Fund Adminstration by $430,667 (1/3 of annual funding).

Dues Reduction	-125,876	-125,876

Reduction for Dues = $125,876

TOTAL JUDICIAL DEPARTMENT	-22,423,439	-22,755,014