

CHALLENGES FOR CHANGE: RESULTS FOR VERMONTERS

Summary of Fiscal Impacts

4,666.2 FY10 Total Funds (undup'd) w/ net ed prop tax
 3,760.3 FY10 Total Funds (undup'd) w/o.net ed prop tax
 2,105.4 FY10 State Funds

Challenges	FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12	FY10	Base note	YR1	YR2
	Gross Total Savings	Gross Total Re-Invest	Net Total Savings	Net GF Savings	Gross Total Savings	Gross Total Re-Invest	Net Total Savings	Net GF Savings	Gross Funding Base			
1 Charter Units (will require release of control for oversight mechanism of charters)	3.00	1.00	2.00	2.00	5.00	0.50	4.50	4.50	1,477.3	All state funds less TF-Debt Service -EF Transfer - Retirement and Tax Relief	0.2%	0.3%
2 Performance Contracting & Grant Making	7.00	0.50	6.50	2.60	20.00	0.50	19.50	7.80	200.0	Gross annual grants and contracts written, excludes TF contracts & Medicaid grants	3.5%	10.0%
3 Client Centric Results-Based Human Service Package									1,738.0	Unduplicated AHS Budget 60% FF - Non DOC	2.6%	5.0%
A Client Centric Intake and Care Management	10.00	2.00	8.00	3.20	20.00	2.00	18.00	7.20	200.0	Estimated from Admin lines and portion of grants	5.0%	10.0%
B Empower Families to Support Aging Vermonters and Individuals	3.44	0.50	2.94	1.18	8.60	0.50	8.10	3.24	172.0	LTC Base (non acute)	2.0%	5.0%
C Purchasing Results not Units of Service	19.00	1.00	18.00	7.20	38.00	1.00	37.00	14.80	380.0	Estimated from grants lines	5.0%	10.0%
D Focus Designated Agencies on Client Outcomes	13.60	0.50	13.10	5.24	20.40	-	20.40	8.16	272.0	To Gross MH & DS - this mostly medicaid	5.0%	7.5%
4 Corrections Rebalance	10.00	3.00	7.00	7.00	10.00	2.00	8.00	8.00	127.0	Total GF	7.9%	7.9%
5 Focus on Learning	13.33	2.00	11.33	3.97	40.00	10.00	30.00	10.50	266.7	Total system Administration	5.0%	15.0%
<i>Savings Directed to Tax Rate - 65%</i>				7.37					19.50			
6 Special Education Incentives	7.00	1.00	6.00	2.10	10.50	-	10.50	3.68	140.0	Total net spend on Spec Ed	5.0%	7.5%
<i>Savings Directed to Tax Rate - 65%</i>				3.90					6.83			
7 Regulatory Reform	1.72	0.50	1.22	0.36	1.72	-	1.72	0.51	57.2	ANR and Ag from form 5s -	3.0%	3.0%
8 Implement an Economic Development Strategy	3.43	0.40	3.03	3.03	3.43	-	3.43	3.43	34.3	Unified Econ Dev Budget	10.0%	10.0%
Total	91.52	12.40	79.12	37.88	177.64	16.50	161.14	71.82				
<i>Savings Directed to Tax Rate - 65%</i>				11.27					26.32			

IDEA FOR POTENTIAL LONGER TERM IMPLEMENTATION

Purchase Health not Procedures for Public Employees	91.00	State Employee base	
	222.00	School and Municipal base	VTLEG 250650.v1