

4/9/10 2:50 p.m.

Challenges for Change: Summary of Administration's Progress Report

	FY11 Base (Gross)	GF Target	Admin Savings Identified		GF Remaining	House	Comments
			Gross	GF Share			
Charter Units	1,260,010,919	2,000,000	2,000,000	2,000,000	0	2,000,000	
Performance Contracts	200,000,000	2,600,000	2,600,000	2,600,000	0	2,600,000	
Regulatory							
Reimbursement of permitting costs			75,000	75,000		75,000	
Rulemaking			96,900	96,900		96,900	
Other (see comments)						\$ unknown	Limited permit by rule, 3 year Ag permits, cost recovery
Regulatory subtotal	56,175,585	360,000	171,900	171,900	188,100	171,900	
Economic Development	33,258,000	3,030,000	2,038,009	2,038,009	991,991	3,030,000	Revised proposal after negotiations
Human Services							
OVHA Care Coordination			652,000	232,568		232,568	
Creative Workforce Solutions			1,300,000	488,280		488,280	
Information Technology							
Department of Mental Health			5,000,000	1,783,500		350,000	Integrate MH into Blueprint, case management change, drug pricing
Integrated Family Services			6,000,000	2,160,000			
DCF Office of Child Support			250,000	76,000		76,000	
DAIL - Nursing Home Utilization Reduction			5,000,000	1,783,500		1,783,500	Assumes reinvestment included in Agency estimates
DAIL - Development Services			7,500,000	2,675,250			
DCF Modernization			100,000	26,100		26,100	
OVHA Clinical Utilization Review Board			4,000,000	1,426,800		1,426,800	
DCF Child Development Division			500,000	194,500			
***Designated Agency Challenge Ideas						1,000,000	Committee recommends investigation of DA suggestions
Human Services subtotal	1,740,352,082	16,816,000	30,302,000	10,846,498	5,969,502	5,383,248	
Corrections Option 1	132,507,000	7,000,000	6,245,640	3,081,140	3,918,860	813,300	Sanction for program termination, reintegration furlough expansion tightened
Corrections Option 2	132,507,000	7,000,000	10,664,400	7,023,400	-23,400		
***S.292							S.292 cost savings: \$3.6 million projection but not yet booked
Education	1,288,845,000	6,070,000	17,330,000	6,070,000	0	6,070,000	
TOTAL (Corrections Option 1)	4,711,148,586	37,876,000	60,687,549	26,807,547	11,068,453	20,068,448	
TOTAL (Corrections Option 2)	4,711,148,586	37,876,000	65,106,309	30,749,807	7,126,193		