

Challenges for Change: Summary of Spending Reductions

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	FY11 Base (Gross)	GF Target	Admin Savings Identified		Senate Identified Savings		Comments
			Gross	GF Share	Gross	GF share	
Charter Units	1,260,011,003	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Performance Contracts	200,000,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	
Regulatory							
Regulatory	56,175,585	360,000	171,900	171,900	146,900	146,900	
Economic Development	19,311,999	3,030,000	2,038,009	2,038,009	965,600	965,600	
Human Services							
OVHA Care Coordination			652,000	232,568	652,000	232,568	
OVHA - 340B critical care hosp -FQHC outpatient					2,803,476	1,000,000	
OVHA Clinical Utilization Review Board			4,000,000	1,426,800	4,000,000	1,426,800	
OVHA DAIL - Nursing Home Utilization Reduction			5,000,000	1,783,500	5,000,000	1,783,500	
DCF - Creative Workforce Solutions			1,300,000	488,280	1,300,000	1,040,000	
DCF - Integrated Family Services			6,000,000	2,160,000	4,600,000	2,235,000	
DCF - Reach-Up Intensive Family Engagement					0	0	
DCF Office of Child Support			250,000	76,000	0	0	
DCF Modernization			100,000	26,100	26,100	26,100	
DCF CDD - Children integrated services			500,000	194,500	100,000	100,000	
Designated Agency Challenge Ideas			12,500,000	4,458,750	10,660,000	4,573,900	2.5% reduction (\$7m/\$2.5m state)/ SFI and other changes
RFP - Community Driven Initiatives					2,000,000	2,000,000	
Corrections (Challenges +S.292)			3,081,140	3,081,140	5,450,248	5,450,248	Combined impact of S.292 and Challenges and re-investments
Total Agency of Human Services	1,872,859,000	23,816,000	33,383,140	13,927,638	36,591,824	19,868,116	DOC Investment Funded Directly
Education	1,288,845,000	6,070,000	17,330,000	6,070,000	17,330,000	6,070,000	
TOTAL	4,697,202,587	37,876,000	57,523,049	26,807,547	59,634,324	31,650,616	
GOC - DOC Option 2 (close facility, cap, etc)	132,507,000		7,023,400	7,023,400		(3,164,500)	DOC Investment
TOTAL (Corrections Option 2)	4,697,202,587	37,876,000	61,465,309	30,749,807		28,486,116	If DOC investment is netted in DOC savings