

Challenges for Change: Summary of Spending Reductions

Revised after House caucus

5/12/10 8:30 pm

| | FY11 Base (Gross) | GF Target | Admin Savings Identified | | Revised May 11 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 | 56,175,585 | 360,000 | 171,900 | 171,900 | 125,000 | 125,000 | |
| 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 | | | | | 1,000,000 | 356,700 | |
| 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 | |
| MH - forensic evaluation | | | | | 200,000 | 200,000 | |
| Designated Agency Challenge Ideas | | | 12,500,000 | 4,458,750 | 6,730,669 | 3,162,963 | 2%/1% reduction (\$4.1m/\$1.5m state)/ SFI and other changes |
| RFP - Community Driven Initiatives | | | | | 2,000,000 | 2,000,000 | EFMAP Investment: \$2 million |
| Corrections (Challenges +S.292) | | | 3,081,140 | 3,081,140 | 6,028,548 | 6,028,548 | Combined impact of S.292 & Challenges. EFMAP Investment: \$3.1m |
| Total Agency of Human Services | 1,872,859,000 | 23,816,000 | 33,383,140 | 13,927,638 | 31,637,317 | 18,592,179 | |
| 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 | 54,657,917 | 30,352,779 | |
| GOV - add DOC Option 2 (close facility, cap) | 132,507,000 | | 3,942,260 | 3,942,260 | | | |
| TOTAL (with Corrections Option 2) | 4,697,202,587 | 37,876,000 | 61,465,309 | 30,749,807 | | | |

Note: Assumes \$5.1m of non-GF investments from EFMAP (as noted above)