

CHALLENGES FOR CHANGE: RESULTS FOR VERMONTERS

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

Summary of Fiscal Impacts

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