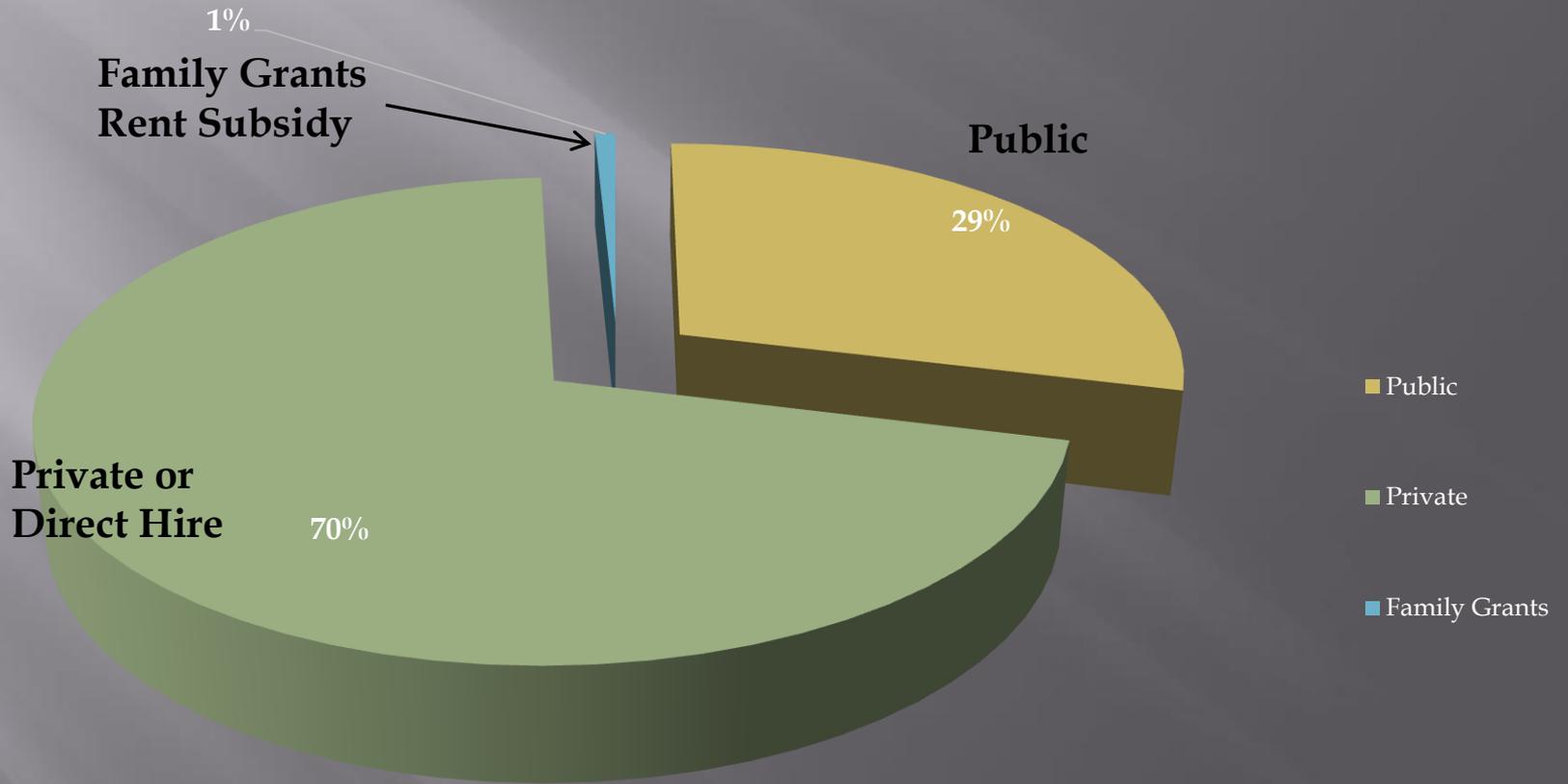


# Distribution of Dollars



# Fiscal Year 2013 Budget

<b>Reduction</b>	<b>Amount</b>	<b>Comment</b>
<b>Wage Freeze</b>	<b>(8,885,819)</b>	<b>Not a cut to the base</b>
<b>Eliminated Vacant Positions</b>	<b>(12,127,646)</b>	
<b>Close Public Programs</b>	<b>(2,291,562)</b>	
<b>Roll Out Public Rescission</b>	<b>(2,000,000)</b>	
<b>General Reduction Public</b>	<b>(2,265,285)</b>	
<b>Additional Reduction</b>	<b>(1,500,000)</b>	
<b>Total</b>	<b>(29,070,312)</b>	

# Rescissions

<b>SID</b>	<b>Total Available</b>	<b>Rescissions</b>
<b>10010 Personal Services</b>	<b>247,153,951.00</b>	<b>-</b>
<b>10020 Other Expenses</b>	<b>21,942,944.00</b>	<b>(220,000.00)</b>
<b>12034 Human Resources Development</b>	<b>208,801.00</b>	<b>(10,440.00)</b>
<b>12072 Family Support Grants</b>	<b>3,116,091.00</b>	<b>(155,804.00)</b>
<b>12101 Cooperative Placements</b>	<b>22,923,542.00</b>	<b>(1,146,177.00)</b>
<b>12185 Clinical Services</b>	<b>4,320,720.00</b>	<b>(43,200.00)</b>
<b>12192 Early Intervention</b>	<b>34,862,523.00</b>	
<b>12213 Community Temporary Support Services</b>	<b>63,950.00</b>	<b>(3,197.00)</b>
<b>12219 Community Respite Care Programs</b>	<b>313,828.00</b>	<b>(15,691.00)</b>
<b>12235 Workers Compensation</b>	<b>15,246,035.00</b>	
<b>12340 Pilot Program for Autism Services</b>	<b>1,631,873.00</b>	<b>(81,593.00)</b>
<b>12493 Voluntary Services</b>	<b>31,381,907.00</b>	<b>(350,600.00)</b>
<b>12521 Supplemental Payments for Medical Services</b>	<b>11,800,000.00</b>	<b>(50,000.00)</b>
<b>16069 Rent Subsidy Program</b>	<b>4,537,554.00</b>	<b>(100,000.00)</b>
<b>16104 Family Reunion</b>	<b>128,156.00</b>	<b>(6,407.00)</b>
<b>16108 Employment Opportunities &amp; Day Services</b>	<b>200,341,298.00</b>	<b>(6,010,239.00)</b>
<b>16122 Community Residential Services</b>	<b>437,859,368.00</b>	<b>(13,135,781.00)</b>
<b>Total</b>	<b>1,037,832,541.00</b>	<b>(21,329,129.00)</b>

# General Strategy

- ▣ Look for Natural Savings
- ▣ Look for Efficiencies
- ▣ Trim around the Edges
- ▣ Minimize Long Term Negative Effects
- ▣ Simplify Administrative Requirements while maintaining key safeguards

# More Specific Strategies

- ▣ Savings from Delayed STS Placements
- ▣ Modifying FI Payment Structure
- ▣ Moving People from Budgets to Contracts
- ▣ Reducing One Times
- ▣ Mix of funding reductions
  - Some that impact everyone providing a service
  - Some focused on legacy funding levels