

**GOVERNOR KAINÉ'S OCTOBER 2008 REDUCTION PLAN
FOR FISCAL YEAR 2009**



OCTOBER 9, 2008

PREPARED BY THE DEPARTMENT OF PLANNING AND BUDGET

FY 2009 Budget Reduction Plan

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Introduction and Notes

Introduction

In July, when it became apparent that revenues would be lower than expected, Governor Kaine asked agencies to curtail all discretionary spending. On August 18, the Governor announced in his presentation to the joint meeting of the House Appropriations, House Finance, and Senate Finance committees that economic indicators strongly suggest that Virginia would not reach the revenue collections needed to support the current level of appropriation for the current biennium.

As a result, the Governor directed two actions. First, he instructed the Secretary of Finance to begin the process to reforecast revenues. The reforecast is now complete. A summary of the Accelerated Fall Forecasting Process and Revised General Fund Revenue Forecast is provided below.

The October reforecast represents a consensus process that includes input from industry experts, economists, business leaders, and members of the General Assembly based on the following calendar:

- A meeting of housing industry experts – August 21
- A meeting of consumer spending/auto industry experts – September 5
- Governor’s Advisory Board of Economists (GABE) – September 10
- Governor’s Advisory Council on Revenue Estimates (GACRE) – September 23

The standard and alternative economic outlooks presented to the GABE and GACRE were based on the Global Insight August 2008 standard and alternative U.S. forecasts. The GABE unanimously approved the standard outlook for FY 2009 and the majority approved the standard for FY 2010. The September standard and alternative forecasts were presented to the GACRE. GACRE members were split on the two forecasts. Thus, the October revenue reforecast reflects a combination of the standard and alternative low growth scenarios and first quarter revenue collections for FY 2009.

The resulting October revenue forecast reduces total general fund revenues and transfers for the 2008-2010 biennium by \$2.5 billion (-7.4 percent) from the official forecast. Total general fund revenues are now forecast to decline 4.0 percent in FY 2009 and increase by only 3.6 percent in FY 2010. In the revised forecast, the projected general fund revenues in FY 2010 will remain below the level collected in FY 2008.

October Revenue Forecast – Difference from Official (Millions of Dollars)

October Forecast	FY 2009	FY 2010
Withholding	-274.6	-458.3
Nonwithholding	-422.1	-653.8
Refunds	-8.1	-41.2
Sales	-150.2	-237.3
Corporate	-21.1	-11.5
Wills	-33.5	-67.8
Insurance	-37.3	-34.2
All other	-9.5	-10.9
Total GF Revenues	-956.4	-1,515.0
Total Transfers	-17.2	-25.1
Total General Fund	-973.6	-1,540.1

Second, in anticipation of a reduced revenue forecast, the Governor directed each executive branch agency to submit by September 26, 2008, proposed strategies to reduce its budget by five (5) percent, ten (10) percent, and fifteen (15) percent for each year of the biennium to the Department of Planning and Budget (DPB). For purposes of calculating the reduction target for each agency, limited exemptions were made for constitutional requirements and debt obligations. The Governor instructed his agency heads to avoid making across-the-board reductions. Instead, he asked that they focus on program efficiencies and examine all operations to identify activities that are either underperforming or are no longer relevant to the agency’s core mission. Given the nature of Virginia’s fiscal situation, it was also critically important to identify budget actions that will lead to long-term savings.

The Governor reviewed the agency reduction plans for the remainder of FY 2009 and this document provides detailed information about the approved reduction strategies for each agency. Unless otherwise noted in the budget action description, the savings strategy will begin immediately. The Governor will release his recommended reduction strategies for FY 2010 in conjunction with the release of his amendments to the 2008-2010 biennial budget on December 17, 2008.

Statewide, the general fund reductions and revenue enhancements included in the Governor’s plan equal \$279 million, or just over 7.5 percent of the general fund available for reduction (\$191.2 million are ongoing savings actions). The reductions in this plan impact approximately 100 agencies and result in the elimination of 1,406 positions, which includes approximately 567 layoffs of current employees.

The following summarizes the Governor’s plan by major types of actions:

Reduce personnel costs	\$27.2 M
Improved business practices and efficiencies.....	\$100.0 M
Reduce discretionary expenses.....	\$13.4 M
Reduce or eliminate current services.....	\$31.7 M
Supplant GF with NGF Resources	\$18.2 M
Reduce aid to localities.....	\$16.3 M
Reduce or eliminate aid to nonstate agencies.....	\$11.0 M
Reduce or eliminate aid to individuals	\$1.6 M
New fees or change to existing fees	\$0.4 M
Transfer of NGF operating balances	\$48.3 M
Reversion of capital outlay balances	\$10.6 M
GF revenue producing items	\$0.2 M
TOTAL.....	\$279.0 M

The following shows the Governor's overall proposed budget balancing actions to address the revenue shortfall, including the reduction strategies described above:

	FY 2009
Revenue Shortfall	(\$973.6 M)
Corrective Actions:	
Revenue Stabilization Fund withdrawal	\$400 M
Bond existing general fund capital projects	\$250 M
Agency reductions	\$279 M
Literary Fund balances	\$51.3 M
Capture FY 2008 General Fund balances	\$40.7 M
Delay state and local employee 2% salary increases	\$44.7 M
Balance in current budget (Chapter 879) including August Reduction Plan	\$24.4 M
K-12 Sales Tax adjustment *	\$20.7 M
HB 599 payment adjustments **	\$7.7 M
Revert excess in Tuition Moderation Fund	\$6.2 M
Total Corrective Actions	\$1,124.7 M
Difference between Corrective Actions and Revenue Shortfall	\$151.1 M

*Reflects the latest sales tax projections provided by the Department of Taxation for the sales and use tax dedicated to K-12 public education and used to calculate state basic aid payments.

**HB 599 funding is provided to localities with police departments. By statute, the total amount available is required to change at the same rate as the projected change in general fund revenue collections.

Revenue Stabilization Fund

The October revised revenue forecast results in the general fund appropriations in the current budget (Chapter 879) for FY 2009 exceeding the revised general fund forecast by more than \$950 million or four percent. This satisfies the constitutional requirement that permits a withdrawal from the Revenue Stabilization Fund because the projected general fund shortfall is more than two percent of the certified tax revenues from the most recent fiscal year (FY 2008).

On July 1, 2008, the Revenue Stabilization Fund had a balance of \$1.014 billion. The Constitution of Virginia allows a withdrawal of up to one-half (\$507 million) of the Fund's balance or one-half (\$475 million) of the projected shortfall, whichever is the lesser. The Governor proposes a withdrawal of \$400 million from the Revenue Stabilization Fund as part of his recommended actions to address the FY 2009 general fund shortfall. The Governor's proposal is less than what can legally be withdrawn from the Revenue Stabilization Fund and the difference will provide a cushion to guard against future uncertainty.

The balance in the Revenue Stabilization Fund after withdrawing the \$400 million proposed by the Governor will be in excess of \$614 million after interest is accrued for FY 2009.

Bond Existing General Fund Capital Outlay

As of October 2008, the total unexpended general fund balance for all active capital outlay projects was \$272.5 million. The Governor will propose bonding nearly \$250 million of general fund support in some of these projects for FY 2009. Bond funds will be dispersed among various eligible projects over several years. No additional debt service will be required in FY 2009 as a result of this action.

Delay Salary Increases

The November 25, 2008, salary increase for state employees and faculty is being delayed as well as the December 1, 2008, salary increase for state supported local employees (a two percent salary increase for teachers is currently budgeted for July 1, 2009). The Governor intends to provide the state and locally supported employees a two percent salary increase on July 1, 2009. This strategy will result in \$44.7 million in general fund savings in FY 2009. The alternative schedule for pay increases will be reviewed prior to implementation, in light of how actual revenues are performing over the course of FY 2009.

On-going Actions to Reduce Discretionary Spending

In addition to the measures outlined above, the Governor is keeping the following preemptive measures in place throughout FY 2009:

- Any new classified or hourly positions, other than those pertaining to public safety, health, and higher education pursuant to §4-7.01e of the 2008 Appropriation Act, must be approved by the appropriate cabinet secretary before the position can be advertised or filled.

- Any new consulting engagements or renewal of existing contracts for consulting services such as staff augmentations must be approved by the appropriate cabinet secretary before awarding any such contracts.
- Any out of state training or travel for which state reimbursement will be sought must be approved in advance by the appropriate cabinet secretary.
- Disbursements of transfer payments and aid to locality payments must be made on a quarterly basis if not otherwise stipulated in statute.

Notes and Definitions

2009 General Fund Appropriation. Total legislative appropriations for agencies participating in the reduction plan. The legislative appropriation is the amount included for agencies in Chapter 879, the 2008 Appropriation Act.

General Fund Available For Reduction. The total general fund amount not exempted from reductions.

General Fund Reduction. The amount shown is the proposed reduction to the item's general fund appropriation.

General Fund Revenue/Cash Transfers. Any dollar amount shown here reflects cash transfers to the general fund or increased revenue as a result of the budget action.

Total General Fund Impact. For general fund, the total impact is the combination of savings and revenue enhancements.

Total Position Level Changes. This term refers to changes in the authorized employment level for full and part time classified employees, faculty, and appointed positions. It does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Total Layoffs. This term refers to the number of individual employees whose positions are eliminated requiring that the employee be laid-off. It includes layoffs of full and part time classified employees, faculty, and appointed officials as a result of the budget action. It does not include wage or contract employees. For the institutions of higher education, the numbers provided are estimates only.

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Executive Offices

Office of the Governor and Combined Cabinet

Reduce cell phone expenses

The Office of the Governor negotiated with the cell phone provider to reduce the cost of cell phone usage.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$25,000)	\$0

Reduce personal service costs

Eliminate eight positions (through vacancy, turnover, and two layoffs) in the Governor's Office and selected Cabinet Offices.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$502,462)	\$0
	Position Level	Layoffs
Positions/Layoffs	(8.00)	2

Replace Commonwealth Preparedness general fund dollars with federal funds

As an alternative to layoffs, federal funds are available to provide more financial support for the Office of Commonwealth Preparedness. These funds will be used to replace general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$260,964)	\$0

Reduce general fund expenses for nonpersonal services

Reduce nonpersonal services such as travel and training.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$134,000)	\$0

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$39,859)	\$0

Office of the Governor and Combined Cabinet Totals

2009 General Fund Appropriation	\$39,928,711
General Fund Available For Reduction	\$12,348,330
General Fund Reduction	(\$962,285)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$962,285
Total Position Level Changes	(8.00)
Total Layoffs	2

Lieutenant Governor

Reduce operating expenses

Reduce operating expenses for copiers, other equipment, and employee development.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$11,000)	\$0

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$16,937)	\$0

Lieutenant Governor Totals

2009 General Fund Appropriation	\$368,148
General Fund Available For Reduction	\$314,103
General Fund Reduction	(\$27,937)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$27,937
Total Position Level Changes	0.00
Total Layoffs	0

Attorney General and Department of Law

Recover additional indirect cost charges from grants

Recover and utilize indirect cost recoveries from grant programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$125,000)	\$0

Utilize asset forfeiture balances

Maximize the use of asset forfeiture funds for criminal law expenditures.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Improve fleet usage

Maximize fleet vehicular usage by adopting best practice strategies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$15,000)	\$0

Restructure photocopier leases

Replace and renegotiate copier leases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,000)	\$0

Return motor pool vehicle assigned to the Attorney General

Return to the state motor pool the vehicle assigned to the Attorney General.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$3,217)	\$0

Improve mailing services

Reduce outbound mailing expenses by limiting overnight and express mail to the most essential deadlines and to improve franking procedures.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,000)	\$0

Sunset expiring grants

Eliminate grant programs that are expiring.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$55,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Eliminate funding for continuing legal education classes

Maximize the use of in-house and grant funded continuing legal education classes.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$35,000)	\$0

Reduce telecommunication expenses

Eliminate underutilized lines and services through consolidation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$13,062)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Eliminate administrative position

Eliminate the travel coordinator position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$7,280)	\$0
Positions/Layoffs	Position Level	Layoffs
	(0.50)	1

Eliminate contracted temporary personnel services

Eliminate contracting for temporary employee services.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$29,120)	\$0

Reduce discretionary travel

Eliminate all but essential travel by utilizing conference calling.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$12,000)	\$0

Reduce discretionary nonpersonal services spending

Eliminate discretionary nonpersonal service expenses.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$15,000)	\$0

Implement hiring freeze

Capture savings from retirements and other staff departures. This action does permit the office to re-fill a vacant position only upon a determination that the position is critical.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,360,000)	\$0

Defer executive management salary

Executive management will voluntarily return two percent of their salary for six months.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$15,346)	\$0

Return portion of the Attorney General's salary

The Attorney General will voluntarily return two percent of his salary for six months.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,500)	\$0

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$227,803)	\$0

Attorney General and Department of Law Totals

2009 General Fund Appropriation	\$22,867,657
General Fund Available For Reduction	\$22,175,121
General Fund Reduction	(\$2,036,328)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$2,036,328
Total Position Level Changes	(1.50)
Total Layoffs	2

Virginia Enterprise Applications Program Office (VEAP)

Eliminate wage position

Eliminate the program advocacy role and the services which includes communications, special presentations, and general marketing.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$90,000)	\$0

Eliminate contract position

Eliminate a contract position responsible for training on implemented applications and systems.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$15,988)	\$0

Realign the scope of the change management role

Use existing staff to prepare program and project plans.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$37,067)	\$0

Eliminate wage position

Use existing staff instead of a wage employee for data management and developing data standards.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$20,090)	\$0

Virginia Enterprise Applications Program Office (VEAP) Totals

2009 General Fund Appropriation	\$1,104,196
General Fund Available For Reduction	\$1,087,633
General Fund Reduction	(\$163,145)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$163,145
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR EXECUTIVE OFFICES

2009 General Fund Appropriation	\$64,535,993
General Fund Available For Reduction	\$35,925,187
General Fund Reduction	(\$3,189,695)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$3,189,695
Total Position Level Changes	(9.50)
Total Layoffs	4

Administration

Secretary of Administration (Public Broadcasting Board)

Reduce Virginia Public Broadcasting Board grants

Reduce community service and instructional television services grants to public television and radio stations by five percent.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$318,070)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Secretary of Administration (Public Broadcasting Board) Totals

2009 General Fund Appropriation	\$6,361,393
General Fund Available For Reduction	\$6,361,393
General Fund Reduction	(\$318,070)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$318,070
Total Position Level Changes	0.00
Total Layoffs	0

Department of Human Resource Management

Allocate administrative expenses to programs

This savings strategy allocates certain agency administrative expenses currently funded with general fund dollars to nongeneral fund sources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$514,906)	\$0

Recognize Virginia Enterprise Application Project Office special fund reimbursement

Recognize Virginia Enterprise Application Project Office funds which reimbursed agency staff time from July 1, 2008 to September 19, 2008 as nongeneral fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,644)	\$0

Eliminate computer training room

This reduction involves the elimination of 20 computers in the department's computer training room.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,682)	\$0

Reduce number of agency laptop computers

This reduction involves the elimination of 12 laptop computers used in the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$16,199)	\$0

Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program

This strategy combines the Employee Suggestion Program (ESP) with the Governor's Idea Program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,800)	\$0

Eliminate wage employee in Personnel Development Services

This reduction results in the elimination of one wage employee in the Personnel Development Services division and the associated equipment costs. This division is responsible for statewide training activities offered by the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$26,960)	\$0

Utilize nongeneral fund resources for special training

Currently, the Department of Human Resource Management performs specialized training for agencies utilizing personnel funded by general fund dollars. This reduction would have agencies pay for the cost of this specialized training. Agencies are not required to use the department's services for training. This would in effect create a voluntary service bureau for training funded from the users of the training.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0

Capture turnover and vacancy savings

Captures savings as the result of position vacancies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$58,655)	\$0
Position Level		Layoffs
Positions/Layoffs	(1.00)	0

Eliminate agency reward and recognition bonuses

This reduction involves the elimination of planned discretionary spending for reward and recognition bonuses in the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$35,495)	\$0

Reduce wage hours in Equal Employment Opportunity Services

This strategy reduces wage hours in the Office of Equal Employment Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$14,635)	\$0

Department of Human Resource Management Totals

2009 General Fund Appropriation	\$5,424,537
General Fund Available For Reduction	\$5,343,201
General Fund Reduction	(\$755,976)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$755,976
Total Position Level Changes	(1.00)
Total Layoffs	0

State Board of Elections

Eliminate obsolete servers

Reduces contracted services cost by transferring server storage from old statewide voter registration system (Virginia Voter Registration System) to server storage owned and maintained by the Virginia Information Technologies Agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$111,840)	\$0

Recover indirect costs from Help America Vote Act activities

Charges federal grant for costs to administer implementation of upgraded voter registration system required by the Help America Vote Act..

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$111,839)	\$0

Reduce scope of contract with Virginia Enterprise Application Project program office to establish voter system

Increases use of internal agency services to implement new voter registration system required under the Help American Vote Act.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$113,679)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

State Board of Elections Totals

2009 General Fund Appropriation	\$11,092,735
General Fund Available For Reduction	\$2,236,787
General Fund Reduction	(\$337,358)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$337,358
Total Position Level Changes	0.00
Total Layoffs	0

Eliminate purchase of new office furniture

Eliminate the scheduled purchase of new office furniture.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,000)	\$0

Eliminate a wage position

Eliminate one wage position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$6,639)	\$0

Eliminate position

Eliminate Equal Employment Opportunity Manager's position and disperse workload among remaining staff.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$40,998)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	1

Human Rights Council Totals

2009 General Fund Appropriation	\$463,125
General Fund Available For Reduction	\$463,125
General Fund Reduction	(\$51,637)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$51,637
Total Position Level Changes	(1.00)
Total Layoffs	1

Department of General Services

Transfer one-time nongeneral fund cash balances

This one-time action contributes nongeneral fund balances to the general fund.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$2,006,983

Reduce staff in director's office

The director's office will reduce its staff by one training manager position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$19,000)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	1

Improve efficiencies in director's office

The director's office will reduce expenses for supplies, travel, the communication office, and other administrative costs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$60,000)	\$0

Improve efficiencies in Information Systems Services business unit

The Information Systems Services business unit will improve operational efficiencies and use nongeneral fund from those units supported.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$83,000)	\$0

Compensation Board

Revert general fund balances

Reverts unexpended general fund dollars to offset reduction.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$55,020)	\$0

Improve internal systems efficiencies to achieve VITA savings

Achieves savings through archiving of historical data, overnight report generation, and additional training on efficient practices.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$100,000)	\$0

Restructure information technology equipment usage policies

Requires the agency to review information technology equipment assigned to staff and establish a streamlined policy for assignment of equipment based on individual staff responsibilities. This strategy includes the discontinuation of the agency's training room.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$9,000)	\$0

Increase agency efficiencies

Removes funding based on the anticipated savings associated with the streamlining of agency operations by the Compensation Board.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$389,008)	\$0

Compensation Board Totals

2009 General Fund Appropriation	\$658,513,990
General Fund Available For Reduction	\$5,530,280
General Fund Reduction	(\$553,028)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$553,028
Total Position Level Changes	0.00
Total Layoffs	0

Human Rights Council

Reduce meeting refreshments

Reduce the amount of food and dietary services provided for public meetings.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,000)	\$0

Eliminate telecommute computers

Eliminate current and future purchases of new computers for telecommute purposes.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Fund Virginia Partners in Procurement Program with nongeneral fund

Use nongeneral fund to cover cost of procurement administration and oversight.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$582,572)	\$0
Department of General Services Totals		
2009 General Fund Appropriation		\$24,002,920
General Fund Available For Reduction		\$22,821,337
General Fund Reduction	(\$744,572)	
General Fund Revenue/Transfers		\$2,006,983
Total General Fund Impact		\$2,751,555
Total Position Level Changes	(1.00)	
Total Layoffs	1	

Department of Minority Business Enterprise

Eliminate a position

Eliminate a vacant executive administrative assistant position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,055)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate contractor costs

Eliminate contractor costs used to consolidate historical case files.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,162)	\$0

Reduce office supplies and promotional items

Reduce funding for discretionary office supplies and promotional materials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$16,270)	\$0

Reduce contractor expenses

Reduce updates and enhancements to the agency website.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$14,838)	\$0

Department of Minority Business Enterprise Totals

2009 General Fund Appropriation		\$753,413
General Fund Available For Reduction		\$622,166
General Fund Reduction	(\$93,325)	
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$93,325
Total Position Level Changes	(1.00)	
Total Layoffs	0	

Department of Employment Dispute Resolution

Reduce rent costs

Rent costs will be reduced after planned move to smaller office space in mid-November.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$11,207)	\$0

Reduce computer operations costs

Reduces technology equipment charges by deactivating four laptops and five printers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$11,100)	\$0

Reduce parking costs

Reduces parking costs due to office move from privately leased to state property. There will be a reduction of spaces allocated for agency employees and interns.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,500)	\$0

Reduce reference costs

Reduces purchases for legal library.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,000)	\$0

Reduce printing costs

Reduces printing costs by decreasing the number of grievance and conflict resolution training booklets and instead uses less expensive in-house copying, distance learning, and online training.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,500)	\$0

Reduce use of temporary labor

Reduces the amount of outside services used, including temporary office assistance for special projects or during peak load times.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,195)	\$0

Reduce travel and training

Limit employee travel and training costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,200)	\$0

Reduce personnel costs

Reduces costs by delaying filling a budget and fiscal position. A wage employee currently serves as budget and fiscal manager, while staff performs remainder of duties associated with the position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$61,699)	\$0

Use nongeneral fund dollars for hearing program

Costs associated with the hearing program are funded with one-time special fund dollars instead of general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$64,105)	\$0

Department of Employment Dispute Resolution Totals

2009 General Fund Appropriation		\$1,106,641
General Fund Available For Reduction		\$1,090,041
General Fund Reduction	(\$163,506)	
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$163,506
Total Position Level Changes		0.00
Total Layoffs		0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

TOTALS FOR ADMINISTRATION

2009 General Fund Appropriation	\$707,718,754
General Fund Available For Reduction	\$44,468,330
General Fund Reduction	(\$3,017,472)
General Fund Revenue/Transfers	\$2,006,983
Total General Fund Impact	\$5,024,455
Total Position Level Changes	(4.00)
Total Layoffs	2

Agriculture and Forestry

Department of Agriculture and Consumer Services

Eliminate grants for specialty crop research

Eliminates funding to Virginia's land grant universities for specialty crop research.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Capture savings from prepayment of insurance

The department prepaid insurance premiums in FY 2008 for FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$15,384)	\$0

Reduce travel expenses and capture turnover and vacancy savings in the office of dairy and food services

Reduces travel expenses in the Office of Dairy and Food Services and captures savings from vacant inspector positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$80,000)	\$0

Reduce travel and other costs in the office of veterinarian services

Reduces postal, travel and computer costs in the office of veterinarian services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$22,437)	\$0

Reduce telecommunications costs in the commissioner's office

Reduces telecommunications costs by reducing printer connection fees and line connection charges.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$19,000)	\$0

Reduce travel and restructure workdays in the office of product and industry standards

Restricts routine and overnight travel. The Office of Product and Industry staff will move to four 10 hour days to reduce overnight travel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$39,874)	\$0

Reduce special projects in the marketing office

Reduce the number and type of sponsored special projects in the marketing office. In addition, special promotional activities, including trade show participation, in the International Marketing Office will be reduced.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$40,177)	\$0

Reduce travel expenses and agricultural promotion activities in the marketing office

Reduces travel expenses and some agricultural promotional activities, including trade show participation, client calls, and in-region trade missions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,556)	\$0

Reduce training costs

Reduces training costs for weights and measures inspectors and for public sector certified technicians. The required training will be performed at the department's locations to reduce travel and conference fees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$40,000)	\$0

Reduce the appropriation for the Virginia wine distribution corporation

This strategy reduces the appropriation for the wine distribution corporation by 35 percent. The corporation is now fully operational and no longer requires start-up funding provided for establishing the corporation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Supplant general fund support for nonpersonal services expenses

Funds nonpersonal services costs with existing nongeneral fund revenue.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$84,907)	\$0

Transfer grain marketing position to nongeneral fund support

Transfers funding of one position to nongeneral fund resources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$82,730)	\$0

Transfer products and industry standards position to nongeneral funds

The supervisor in the office of product and industry standards will be paid out of the funds generated by commodity products.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$22,275)	\$0

Transfer position to commodity services

Transfers one position to nongeneral fund support in commodity services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$73,647)	\$0

Transfer cash balance generated through the regulation of prepaid legal services plans

Transfers the cash balance in the fund generated from regulation of the sale of prepaid legal services plans.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$500,000

Transfer cash balance from regulation of pesticide applicators

Transfers the cash balance generated from registration and licensing revenues in pesticide services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$800,000

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Transfer cash balance from charitable solicitors registration

Transfers the cash balance generated from the registration of charitable solicitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$350,000

Transfer cash balance from fertilizer, feed, lime, and seed inspection fees

Transfers the cash balance generated from fees and assessments revenues generated for the inspection, sampling, and laboratory testing of fertilizer, liming materials, and feed.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$167,811

Eliminate position in dairy services

Eliminates a vacant inspector position in dairy services. The industry is shrinking in Virginia, and the position is no longer needed.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$83,417)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	0

Eliminate supervisor position in dairy services

Eliminates a vacant regional supervisor position in dairy services. The industry is shrinking in Virginia, and the position is no longer needed.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$42,868)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	0

Eliminate position in the commissioner's office

Eliminates a vacant position in policy, planning and research.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$64,000)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	0

Eliminate position in the division of marketing

Eliminates a vacant sales and market development position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$54,454)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	0

Eliminate position in animal and food industry services

Eliminates a vacant position devoted to writing grants and emergency services plans for animal and food disasters.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$53,226)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	0

Delay filling a vacant position in consumer protection

Delays filling vacant program manager position for five months.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,208)	\$0

Eliminate positions in charitable gaming

Eliminates five vacant positions. These positions can remain vacant due to streamlining efforts related to merging the former agency into Agriculture and Consumer Services.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$390,000)	\$0
Positions/Layoffs	Position Level	Layoffs
	(5.00)	0

Capture turnover and vacancy savings

Captures turnover and vacancy savings.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$50,000)	\$0

Eliminate position in the product and industry standards

Eliminates one administrative position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$214)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	1

Eliminate position in the division of marketing

Eliminates one administrative position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$20,209)	\$0
Positions/Layoffs	Position Level	Layoffs
	(1.00)	1

Eliminate wage position in marketing

Eliminates one wage administrative position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,578)	\$0

Increase laboratory fees for services performed in the five animal diagnostic labs

Increases lab fees to generate additional revenue to support the services. The increases will be targeted to avoid discouraging farmers from bringing their animals and samples to be tested.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$185,906)	\$0

Department of Agriculture and Consumer Services Totals

2009 General Fund Appropriation	\$32,209,456
General Fund Available For Reduction	\$27,644,408
General Fund Reduction	(\$1,737,067)
General Fund Revenue/Transfers	\$1,817,811
Total General Fund Impact	\$3,554,878
Total Position Level Changes	(12.00)
Total Layoffs	2

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Department of Forestry

Defer purchase of heavy equipment

Defer purchase of heavy equipment. This will leave the agency with approximately \$384,000 in general fund support for the purchase of heavy equipment, including heavy trucks and tractor and transport units. In addition to the equipment the agency is able purchase with this direct general fund appropriation, Forestry also purchases heavy equipment through the state's Master Equipment Lease Purchase (MELP) program. This strategy does not impact equipment the agency may acquire through the MELP program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$140,769)	\$0

Capture capital outlay balances

Close two general fund capital projects and capture the unexpended balances. Both projects are complete.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$223,020)	\$0

Supplant general fund dollars with nongeneral funds

Supplant general fund dollars with federal funds from a grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,000)	\$0

Partner with Virginia Tech for a hydrologist position

Share the cost of Virginia Tech's hydrologist position, in lieu of filling a vacant hydrologist position within Forestry. Virginia Tech and the Department of Forestry will each pay one-half of the position's salary and benefits. This position provides research, training, and educational knowledge about Virginia's forested watersheds and practical water quality problems and solutions for loggers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Consolidate regional offices

Effective October 1, 2008, the agency consolidated its regional offices and reduced the number of regions from six to three. This strategy captures these savings. This will not have an impact on services provided by the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$232,404)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	1

Combine administrative support position

Share the cost of an administrative support position with the agency's nongeneral funded nursery operations. This strategy adjusts funding sources to more accurately reflect the position's responsibilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$39,647)	\$0

Increase fee to recover cost of administering the Reforestation of Timberlands Program

Increase the per acre fee used by the agency to recover its costs of administering the Reforestation of Timberlands (RT) Program. The agency will increase this per acre fee from \$2.00 to \$4.00. For the remainder of FY 2009, the RT program will pay the agency this fee. Beginning in FY 2010, the additional fee increment will be borne by the landowner. The fee cannot be collected from the landowner in FY 2009 because the agreements with the various landowners do not provide for the collection of an administrative fee from them.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$120,000)	\$0

Reallocate funding for general fund positions

Transfer a portion of the support costs of eight general fund FTEs to the appropriate nongeneral fund sources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$526,498)	\$0

Capture nongeneral fund balances

Capture nongeneral fund cash balances. This strategy would transfer a portion of FY 2008 year-end balances to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$211,113

Eliminate commute for fire fighters

Eliminate daily commute from home to work for first responders. The agency's 140 first responders will no longer drive their agency vehicles to and from work except when authorized during fire season or when conditions in which a wildfire is more likely to occur exist.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,000)	\$0

Capture turnover and vacancy savings

Capture turnover and vacancy savings. The agency will continue to keep forester, forestry technician, water quality, mechanic, and central office positions vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$447,495)	\$0

Department of Forestry Totals

2009 General Fund Appropriation	\$18,604,326
General Fund Available For Reduction	\$16,634,519
General Fund Reduction	(\$1,899,833)
General Fund Revenue/Transfers	\$211,113
Total General Fund Impact	\$2,110,946
Total Position Level Changes	(4.00)
Total Layoffs	1

TOTALS FOR AGRICULTURE AND FORESTRY

2009 General Fund Appropriation	\$50,813,782
General Fund Available For Reduction	\$44,278,927
General Fund Reduction	(\$3,636,900)
General Fund Revenue/Transfers	\$2,028,924
Total General Fund Impact	\$5,665,824
Total Position Level Changes	(16.00)
Total Layoffs	3

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Commerce and Trade

Department of Housing and Community Development

Reduce funding for single resident housing

Reduce funding for predevelopment assistance to nonprofit homeless organizations. Through the Single-Room Occupancy program, Housing provides grants to nonprofit homeless organizations to assist during the initial research stages of development of single-room occupancy facilities. The funds can be used for legal, architectural and engineering, consultation, and environmental services. This program will have \$150,000 remaining after this reduction.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$150,000)	\$0

Reduce funding for the Virginia Enterprise Initiative grant program

Reduce funding for the Virginia Enterprise Initiative (VEI) program. The VEI program provides an opportunity for disadvantaged individuals to become economically independent through microbusiness training and access to credit. On a competitive basis, VEI provides grants and technical assistance to local organizations that will deliver microenterprise services. The program will have a remaining balance of \$450,000 to maintain effort in this program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0

Reduce operating expenses of the Fort Monroe Federal Area Development Authority

Reduce various operating expenses for the Fort Monroe Federal Area Development Authority (FMFADA) such as memberships, training, website design, and other expenses. FMFADA will reduce the frequency of its board meetings and meetings of the Historic Preservation Advisory Group. To the extent possible, FMFADA will reduce its travel expenses by maximizing its use of electronic communications. In FY 2009, FMFADA will also delay the start dates for vacant positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$76,565)	\$0

Reduce the number of wage employees

Eliminate a wage position in the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$48,000)	\$0

Pay International Code Council dues with nongeneral funds

Pay dues to the International Code Council (ICC) from nongeneral fund revenue collected from an assessment on building permit fees paid by local governments for the Virginia Building Code Academy. The ICC is a membership association dedicated to building safety and fire prevention, and develops the codes used to construct residential and commercial buildings, including homes and schools. Housing pays for memberships for the agency and local officials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$18,000)	\$0

Reduce discretionary expenses in the Division of Building & Fire Programs

Reduce expenses for travel, training, office equipment, and supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,500)	\$0

Delay filling vacant building code position

Delay filling a vacant senior compliance inspector for building codes position in the Abingdon office. The functions normally assigned to this position are being performed by staff in Richmond.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$41,000)	\$0

Supplant general fund dollars in the Division of Housing with nongeneral funds

Cover expenses within the Division of Housing with federal funds. The agency anticipates sufficient federal revenue to continue this supplant for the next two years.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$40,555)	\$0

Reduce administrative costs for the Livable Home Tax Credit

Reduce funding for outreach and marketing of the Livable Home Tax Credit. The agency has \$8,000 in its budget in each year for this purpose. Funding will be phased-out beginning in FY 2009. The Livable Home Tax Credit provides a tax credit for retrofitting residences with accessibility features. The agency markets the Livable Home Tax Credit by presenting information about the program to various organizations and providing printed educational materials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,000)	\$0

Supplant general fund dollars within the Division of Administration with nongeneral funds

Cover personal services costs within the Division of Administration with indirect cost recovery funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$169,030)	\$0

Eliminate positions

This action eliminates positions throughout the agency's various divisions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$142,488)	\$0
Position Level		Layoffs
Positions/Layoffs	(4.00)	4

Reduce costs for postage services

Capture postage savings resulting from the agency's contract with the Department of General Services for postage services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Supplant general fund dollars within the Division of Community Development with nongeneral funds

Cover operating expenses in the Division of Community Development with nongeneral fund resources. This is a one-time action.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$42,345)	\$0

Reduce funding for the Virginia Main Street program

Reduce funding for consulting services and training provided through the Virginia Main Street (VMS) program. The VMS program helps localities develop their own strategies to stimulate long-term economic growth and revitalize the economic vitality of downtown commercial districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$25,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce funding for the Seed Program

Reduces funding to nonprofits to support capacity building. Funding will be phased-out beginning in FY2009. Participating organizations receive training in strategic planning, board and staff development, financial management, fund development, marketing and communications, and information systems.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$30,000)	\$0

Reduce funding for the Indoor Plumbing Rehabilitation Grant Program

Reduce funding for the rehabilitation of homes lacking indoor plumbing. Indoor plumbing rehabilitation efforts will continue throughout the state. This leaves a remaining balance of \$2.88 million in each year, from the general fund, and an estimated \$4.5 million in each year, of federal funds, to continue to provide services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,600,000)	\$0

Eliminate the balance of funding for the community development bank

Eliminate the balance of funding appropriated for start-up and administrative support for Virginia Community Capital, the Commonwealth's community development bank. The bank has opened and can sustain operations on internally generated assets.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$150,000)	\$0

Reduce funding for the Virginia Enterprise Zone Program

Reduce funding for incentive grants provided to businesses located in enterprise zones. The program is a partnership between state and local government that stimulates job creation and private investment within designated areas throughout the state. Based on FY 2008 demand and the remaining appropriation, this strategy will result in a further proration of eligible credits.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,106,100)	\$0

Supplant general fund expenses of the Fort Monroe Federal Area Development Authority with nongeneral funds

Supplant general fund dollars with existing grant funds from the Department of Defense. This is a one-time action.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$16,400)	\$0

Department of Housing and Community Development Totals

2009 General Fund Appropriation	\$44,541,138
General Fund Available For Reduction	\$27,421,754
General Fund Reduction	(\$3,722,983)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$3,722,983
Total Position Level Changes	(4.00)
Total Layoffs	4

Department of Labor and Industry

Defer spending safety and health officer discretionary supplement

Delay utilizing discretionary supplement for safety and health inspectors until FY 2010. Funding was given starting in FY 2008 to supplement positions that were underfunded by federal Occupational Safety and Health (OSHA).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$255,000)	\$0

Defer recruitment of Labor Law positions

Delay filling two vacant Labor Law positions, one field representative position and one field supervisor, until July 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Defer recruitment of one boiler and pressure vessel inspector

Delay filling vacant boiler and pressure vessel inspector position until July 2009. This position represents the only vacancy in the program's ten positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$79,000)	\$0

Continue temporary work assignment

Employee will continue to receive acting pay while serving in the temporary assignment, allowing for continued general fund savings on the position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$31,000)	\$0

Department of Labor and Industry Totals

2009 General Fund Appropriation	\$8,458,204
General Fund Available For Reduction	\$5,517,563
General Fund Reduction	(\$465,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$465,000
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Economic Development Partnership

Implement strategies to capture efficiencies

Implement strategies to capture savings. When identifying areas of savings, the Partnership will give consideration to preserving the core mission of the organization and delivering quality services to its constituency. It is anticipated that this strategy will not result in the layoff of any full-time employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,000,000)	\$0

Virginia Economic Development Partnership Totals

2009 General Fund Appropriation	\$17,076,010
General Fund Available For Reduction	\$15,386,010
General Fund Reduction	(\$1,000,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,000,000
Total Position Level Changes	0.00
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Virginia Tourism Authority

Implement strategies to capture efficiencies

Implement strategies to capture savings. When identifying areas of savings, the Authority will give consideration to preserving the core mission of the organization and delivering quality services to its constituency. It is anticipated that this strategy will result in the layoff of one full-time employee.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$800,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	0.00	1

Virginia Tourism Authority Totals

2009 General Fund Appropriation	\$14,469,330
General Fund Available For Reduction	\$14,311,330
General Fund Reduction	(\$800,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$800,000
Total Position Level Changes	0.00
Total Layoffs	1

Department of Business Assistance

Reduce economic development incentives to new and expanding businesses under the Virginia Jobs Investment Program

Reduces funding available for incentive payments to companies through the Virginia Jobs Investment Program (VJIP).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$313,805)	\$0

Reduce wage payroll costs

Achieve savings by reducing the number of wage staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$58,777)	\$0

Defer moving costs

The agency will not incur moving costs in FY 2009. The current lease expires on June 30, 2009, therefore, moving costs will be incurred in FY 2010. This strategy captures the amount budgeted in FY 2009 for this purpose.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,000)	\$0

Supplant general fund expenses in the Virginia Small Business Financing Authority with nongeneral fund resources

Shift a portion of the general fund expenditures for the Virginia Small Business Financing Authority (VSBFA) to the nongeneral funds it administers. The agency is allowed to charge a portion of its expenses to these nongeneral funds and programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$28,395)	\$0

Eliminate vacant positions

Eliminate one vacant position currently split between the agency's Business Formation Services and Existing Business Services service areas, and one vacant position in the Virginia Jobs Investment Program. Work will be distributed to remaining staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$214,762)	\$0

	Position Level	Layoffs
Positions/Layoffs	(2.00)	0

Eliminate one filled position

Eliminate one filled administrative support position, effective November, 1, 2008.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$26,060)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Department of Business Assistance Totals

2009 General Fund Appropriation	\$11,223,521
General Fund Available For Reduction	\$10,814,041
General Fund Reduction	(\$661,799)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$661,799
Total Position Level Changes	(3.00)
Total Layoffs	1

Department of Mines, Minerals and Energy

Revert sub metering special funds

Transfer to the general fund a portion of the agency's sub-metering special fund balance. These special funds were appropriated in the 1999 Appropriation Act to be used to aid state agencies in saving on energy costs and also to provide statewide accounting of costs, consumptions and utility demand. Any balance left in the fund is to be dedicated towards efforts to implement an automated utility billing process. This process will be a more advanced effort to track and organize state energy usage.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$56,920

Pay annual membership dues with nongeneral funds

Pay annual membership dues to the Interstate Oil and Gas Compact Commission with permit fees instead of with general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,100)	\$0

Revert sales office funds

Transfer to the general fund a portion of the Division of Geology and Mineral Resources sales office funds. These funds are used to provide printed geologic products to agency customers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$20,400

Defer filling a vacant energy management training coordinator position

Defer filling a vacant energy management training coordinator position in the Virginia Energy Management Program until FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$54,882)	\$0

Delay filling vacant energy management specialist/program manager position

Delay filling a vacant specialist/program manager position in the Virginia Energy Management Program until January 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$46,027)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Utilize federal funds for general fund costs

Defer filling a vacant federally-funded position, thus allowing the agency to charge the general fund portion of two split-funded Division of Energy positions to the federal grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$104,320)	\$0

Consolidate field offices

Combine agency field offices in Abingdon and Keen Mountain to a more centralized office in Lebanon.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,000)	\$0

Eliminate a vacant stores and warehouse specialist position

Eliminate a vacant stores and warehouse specialist position and divide the position's responsibilities among current staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$17,466)	\$0

Increase pool bond administration fees

Increase administration fees for the Coal Pool Bond Fund. Additional revenue earned by this increase will be transferred to the general fund. Fee increase requires agreement from the Pool Bond Advisory Committee before going into effect.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$41,700)	\$0

Reassign a mineral resources scientist II position

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy transfers a general fund position in the Gas and Oil environmental protection program within DGMR to the Worker Safety and Land Reclamation service area where it will be supported with permit fee revenue.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$39,603)	\$0

Revert energy revolving loan funds

Transfer to the general fund a portion of the balance of the Division of Energy's Revolving Loan Fund. This fund is used for specific energy savings projects throughout state agencies. Awards from this fund are to be repaid and will be used as a perpetual base to fund energy projects at state agencies and institutions of higher education that may not necessarily have the budgets to complete modifications that are energy-savings related. Specifically these funds are used for energy efficiency projects between approximately \$20,000 and \$200,000 that are too small to qualify for an energy performance contract. The current demand for grants from this fund is low.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$128,853

Eliminate three positions in the Division of Geology and Mineral Resources

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy downsizes the Division of Geology and Mineral Resources by eliminating three positions and supplanting general funds with federal funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$103,192)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	3

Reassign four positions to a federal grant

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy transfers four general fund positions in the Division of Geology and Mineral Resources (DGMR) to the federally-funded Abandoned Mined Land (AML) program. Additional federal funding is available to support these positions through FY 2015. This transfer will reduce DGMR's technical capabilities, as these functions will no longer be performed, but AML program capabilities will be enhanced with the additional four employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$156,781)	\$0

Eliminate six positions in the Division of Geology and Mineral Resources

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy eliminates six positions in the division.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,820)	\$0
	Position Level	Layoffs
Positions/Layoffs	(6.00)	6

Department of Mines, Minerals and Energy Totals

2009 General Fund Appropriation	\$12,912,049
General Fund Available For Reduction	\$7,152,479
General Fund Reduction	(\$600,891)
General Fund Revenue/Transfers	\$206,173
Total General Fund Impact	\$807,064
Total Position Level Changes	(9.00)
Total Layoffs	9

TOTALS FOR COMMERCE AND TRADE

2009 General Fund Appropriation	\$108,680,739
General Fund Available For Reduction	\$80,603,664
General Fund Reduction	(\$7,250,673)
General Fund Revenue/Transfers	\$206,173
Total General Fund Impact	\$7,456,846
Total Position Level Changes	(16.00)
Total Layoffs	15

Education

Department of Education, Central Office Operations

Eliminate funding for the Civics Education Commission

Eliminates funding for the Civics Education Commission which administers civics education programs and training to school divisions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$81,000)	\$0

Layoff classified employees

Layoff eleven general fund positions in the agency effective with the November 10, 2008, pay period in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$417,083)	\$0
	Position Level	Layoffs
Positions/Layoffs	(11.00)	11

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership

Reduces funding for PASS Business Partnership activities which support business and community involvement in PASS schools.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$65,000)	\$0

Reduce administrative funding for instructional programs

Reduces administrative funding by 50 percent for Governor's Schools, foreign language academies, and the SOL revisions process. This funding supports the administrative functions of these programs, not grants to school divisions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$63,388)	\$0

Supplant funding for academic reviews

Supplants funding with federal sources for the academic review process which supports school improvement activities in designated divisions/schools.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$308,333)	\$0

Reduce funding for FY 2009 VITA comprehensive services bill

Reduces the funding needed in FY 2009 for the VITA comprehensive services bill due to pre-payment made in FY 2008.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$497,273)	\$0

Reduce funding for VITA comprehensive services bill

Reduces the funding needed for the VITA comprehensive services bill by decreasing the number of agency computers through increased use of docking station laptops used by agency and field staff.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$25,000)	\$0

Supplant Educational Information Management System (EIMS) funding

Supplants funding with federal sources for the development of the EIMS computer application.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$295,488)	\$0

Supplant funding for Schools for Students with Disabilities Fund positions

Supplants funding with federal sources for two positions staffing the Schools for Students with Disabilities Fund.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$143,236)	\$0

Reduce funding for wage positions

Reduces funding for wage positions by eliminating positions, reducing hours, or using federal funds in place of the general fund.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$400,000)	\$0

Transfer general fund positions to federal funds

Moves four general fund positions to federal funds. The positions affected are education specialist positions and will be funded with federal career and technical, special education, and No Child Left Behind (NCLB) funds.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$400,000)	\$0

Eliminate vacant positions

Eliminates 12 vacant education specialists general fund positions in the agency.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,200,000)	\$0
	Position Level	Layoffs
	(12.00)	0

Supplant administrative funding for the Virginia Teacher Corps program

Supplants the administrative funding with federal sources for the Virginia Teachers Corps program used for program oversight and targeted training grants.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$50,033)	\$0

Supplant funding for Partnership for Achieving Successful Schools (PASS) school improvement

Supplants funding with federal sources for intensive school improvement activities in PASS designated schools.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$182,892)	\$0

Department of Education, Central Office Operations Totals

2009 General Fund Appropriation	\$56,416,667
General Fund Available For Reduction	\$27,524,849
General Fund Reduction	(\$4,128,726)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$4,128,726
Total Position Level Changes	(23.00)
Total Layoffs	11

The College of William and Mary In Virginia

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the College of William and Mary. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$3,426,462)	\$0
	Position Level	Layoffs
	(2.00)	0

The College of William and Mary In Virginia Totals

2009 General Fund Appropriation	\$52,367,154
General Fund Available For Reduction	\$48,949,460
General Fund Reduction	(\$3,426,462)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$3,426,462
Total Position Level Changes	(2.00)
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

University of Virginia

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the University of Virginia. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,619,554)	\$0
Positions/Layoffs	Position Level	Layoffs
	(11.00)	0

University of Virginia Totals

2009 General Fund Appropriation	\$161,025,383
General Fund Available For Reduction	\$151,707,908
General Fund Reduction	(\$10,619,554)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$10,619,554
Total Position Level Changes	(11.00)
Total Layoffs	0

Virginia Polytechnic Institute and State University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Virginia Tech. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$8,888,823)	\$0
Positions/Layoffs	Position Level	Layoffs
	(49.60)	3

Virginia Polytechnic Institute and State University Totals

2009 General Fund Appropriation	\$200,329,079
General Fund Available For Reduction	\$177,776,468
General Fund Reduction	(\$8,888,823)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$8,888,823
Total Position Level Changes	(49.60)
Total Layoffs	3

Virginia Military Institute

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia Military Institute. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$982,653)	\$0

Virginia Military Institute Totals

2009 General Fund Appropriation	\$14,759,655
General Fund Available For Reduction	\$14,037,893
General Fund Reduction	(\$982,653)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$982,653
Total Position Level Changes	0.00
Total Layoffs	0

Virginia State University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Virginia State University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,261,557)	\$0
Positions/Layoffs	Position Level	Layoffs
	(15.00)	0

Virginia State University Totals

2009 General Fund Appropriation	\$38,088,910
General Fund Available For Reduction	\$25,231,133
General Fund Reduction	(\$1,261,557)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,261,557
Total Position Level Changes	(15.00)
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Norfolk State University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Norfolk State University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction (\$2,044,145)	Revenue/Transfers \$0
Norfolk State University Totals		
2009 General Fund Appropriation		\$52,905,178
General Fund Available For Reduction		\$40,882,896
General Fund Reduction	(\$2,044,145)	
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$2,044,145
Total Position Level Changes		0.00
Total Layoffs		0

Longwood University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Longwood University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction (\$1,356,876)	Revenue/Transfers \$0
Longwood University Totals		
2009 General Fund Appropriation		\$31,466,723
General Fund Available For Reduction		\$27,137,529
General Fund Reduction	(\$1,356,876)	
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$1,356,876
Total Position Level Changes		0.00
Total Layoffs		0

University of Mary Washington

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the University of Mary Washington. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction (\$1,656,014)	Revenue/Transfers \$0
University of Mary Washington Totals		
2009 General Fund Appropriation		\$25,140,551
General Fund Available For Reduction		\$23,657,336
General Fund Reduction	(\$1,656,014)	
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$1,656,014
Total Position Level Changes		0.00
Total Layoffs		0

James Madison University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for James Madison University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction (\$5,447,520)	Revenue/Transfers \$0
James Madison University Totals		
2009 General Fund Appropriation		\$84,284,917
General Fund Available For Reduction		\$77,821,713
General Fund Reduction	(\$5,447,520)	
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$5,447,520
Total Position Level Changes		0.00
Total Layoffs		0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Radford University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Radford University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,496,321)	\$0
Radford University Totals		
2009 General Fund Appropriation		\$58,395,453
General Fund Available For Reduction		\$49,926,410
General Fund Reduction		(\$2,496,321)
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$2,496,321
Total Position Level Changes		0.00
Total Layoffs		0

Old Dominion University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Old Dominion University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$5,645,898)	\$0
	Position Level	Layoffs
Positions/Layoffs	(37.00)	5
Old Dominion University Totals		
2009 General Fund Appropriation		\$127,327,412
General Fund Available For Reduction		\$112,917,966
General Fund Reduction		(\$5,645,898)
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$5,645,898
Total Position Level Changes		(37.00)
Total Layoffs		5

VPI Cooperative Extension and Agricultural Experiment Station

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Cooperative Extension and Agricultural Experiment Station. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,307,994)	\$0
	Position Level	Layoffs
Positions/Layoffs	(9.97)	3

VPI Cooperative Extension and Agricultural Experiment Station Totals

2009 General Fund Appropriation	\$67,004,888
General Fund Available For Reduction	\$46,159,888
General Fund Reduction	(\$2,307,994)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$2,307,994
Total Position Level Changes	(9.97)
Total Layoffs	3

VSU Cooperative Extension and Agricultural Research Services

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia State University Cooperative Extension and Agricultural Research Services. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$26,542)	\$0

VSU Cooperative Extension and Agricultural Research Services Totals

2009 General Fund Appropriation	\$4,785,161
General Fund Available For Reduction	\$530,837
General Fund Reduction	(\$26,542)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$26,542
Total Position Level Changes	0.00
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Virginia Commonwealth University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Virginia Commonwealth University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,136,449)	\$0
Positions/Layoffs	Position Level	Layoffs
	(44.80)	7

Virginia Commonwealth University Totals

2009 General Fund Appropriation	\$221,143,304
General Fund Available For Reduction	\$202,728,980
General Fund Reduction	(\$10,136,449)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$10,136,449
Total Position Level Changes	(44.80)
Total Layoffs	7

Richard Bland College

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Richard Bland College. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$295,397)	\$0

Richard Bland College Totals

2009 General Fund Appropriation	\$6,308,344
General Fund Available For Reduction	\$5,907,944
General Fund Reduction	(\$295,397)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$295,397
Total Position Level Changes	0.00
Total Layoffs	0

Christopher Newport University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Christopher Newport University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,430,977)	\$0

Christopher Newport University Totals

2009 General Fund Appropriation	\$32,393,538
General Fund Available For Reduction	\$28,619,548
General Fund Reduction	(\$1,430,977)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,430,977
Total Position Level Changes	0.00
Total Layoffs	0

University of Virginia's College at Wise

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the University of Virginia at Wise. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$754,459)	\$0

University of Virginia's College at Wise Totals

2009 General Fund Appropriation	\$16,783,866
General Fund Available For Reduction	\$15,089,181
General Fund Reduction	(\$754,459)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$754,459
Total Position Level Changes	0.00
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

George Mason University

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for George Mason University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	Position Level	Layoffs
	(\$9,799,203)	\$0
Positions/Layoffs	(32.00)	3

George Mason University Totals

2009 General Fund Appropriation	\$153,017,813
General Fund Available For Reduction	\$139,988,610
General Fund Reduction	(\$9,799,203)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$9,799,203
Total Position Level Changes	(32.00)
Total Layoffs	3

Virginia Institute of Marine Science

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia Institute of Marine Science. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	Position Level	Layoffs
	(\$1,477,885)	\$0
Positions/Layoffs	(7.00)	4

Virginia Institute of Marine Science Totals

2009 General Fund Appropriation	\$21,351,165
General Fund Available For Reduction	\$21,112,638
General Fund Reduction	(\$1,477,885)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,477,885
Total Position Level Changes	(7.00)
Total Layoffs	4

Virginia Community College System

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia Community College System. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	Position Level	Layoffs
	(\$19,874,910)	\$0
Positions/Layoffs	0.00	8

Virginia Community College System Totals

2009 General Fund Appropriation	\$421,930,677
General Fund Available For Reduction	\$397,498,192
General Fund Reduction	(\$19,874,910)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$19,874,910
Total Position Level Changes	0.00
Total Layoffs	8

The Science Museum of Virginia

Reduce museum workforce

Reduces the number of employees by four.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	Position Level	Layoffs
	(\$179,060)	\$0
Positions/Layoffs	(4.00)	4

Reduce operational days open to public

Closes museum and satellite museums one or more additional days per week.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$100,000)	\$0

Delay filling procurement position

Delays filling vacant procurement position

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$50,000)	\$0

Delay filling vacant Human Resource Manager position

Delays filling vacant Human Resource Manager position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$36,460)	\$0

The Science Museum of Virginia Totals

2009 General Fund Appropriation	\$5,665,520
General Fund Available For Reduction	\$5,581,200
General Fund Reduction	(\$365,520)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$365,520
Total Position Level Changes	(4.00)
Total Layoffs	4

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Virginia Commission for the Arts

Reduce funding for programs to Virginia arts organizations

Reduces funding available to support the Virginia Commission for the Arts, by eliminating financial assistance for program development/programmatic support to local communities and art coalitions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$114,423)	\$0

Eliminate funding for workshops for arts organizations

Eliminates funding for workshops for various arts organizations.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$12,000)	\$0

Eliminate administrative costs of Heritage Awards

Postpones the announcement of the Heritage Awards to save administrative costs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$5,000)	\$0

Eliminate financial assistance for the touring performing artists program

Eliminates funding for the Performing Arts Touring Program for the second half of the fiscal year. This grant program supports touring by Virginia performing artists and ensembles within the state.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$20,000)	\$0

Reduce grant funding through attrition

Captures savings from grantees who received funding but did not submit their final report for reimbursement.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$60,000)	\$0

Eliminate "Teacher Incentive" grants

Eliminates art education grants for public school teachers.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$90,000)	\$0

Reduce grant awards payments

Reduces grant awards to various art organizations by reducing the second quarter payment by 85 percent.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$604,302)	\$0

Reduce funding for the "Writers in Virginia" grant program

Reduces funding for grants that support poet and literary readings for the public.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$3,000)	\$0

Reduce technology enhancement grant funds

Reduces funding for technology enhancement grants that help arts organizations upgrade hardware, software, or train information technology staff.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,000)	\$0

Reduce funding for technical assistance grants

Reduces funding for technical assistance grants that provide training for board members and staff of various arts organizations throughout the Commonwealth.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,000)	\$0

Virginia Commission for the Arts Totals

2009 General Fund Appropriation	\$6,218,449
General Fund Available For Reduction	\$6,191,499
General Fund Reduction	(\$928,725)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$928,725
Total Position Level Changes	0.00
Total Layoffs	0

The Library of Virginia

Reduce discretionary spending

Reduces spending through attrition, limiting the purchase of equipment, supplies and library materials; significantly scales back preservation contracts; and reduces travel.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$600,000)	\$0

The Library of Virginia Totals

2009 General Fund Appropriation	\$30,894,030
General Fund Available For Reduction	\$13,461,432
General Fund Reduction	(\$600,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$600,000
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Museum of Fine Arts

Manage personal services costs

Reduces personal services costs by freezing most existing vacancies, reducing costs for temporary staff and using the timing of the recruitment process to manage turnover and vacancy levels.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$372,438)	\$0

Utilize nongeneral fund resources

Utilizes nongeneral funds to supplant general fund support to help maintain museum operations.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$566,716)	\$0

Reduce non-staff costs

Utilizes a variety of cost savings measures to reduce nonpersonal services costs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$392,043)	\$0

Defer discretionary expenses

Delays costs originally planned for FY 2009 until FY 2010.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$207,803)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Virginia Museum of Fine Arts Totals

2009 General Fund Appropriation	\$10,399,766
General Fund Available For Reduction	\$10,260,002
General Fund Reduction	(\$1,539,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,539,000
Total Position Level Changes	0.00
Total Layoffs	0

State Council of Higher Education for Virginia Totals

2009 General Fund Appropriation	\$82,786,741
General Fund Available For Reduction	\$16,918,696
General Fund Reduction	(\$1,771,455)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,771,455
Total Position Level Changes	0.00
Total Layoffs	0

Frontier Culture Museum of Virginia

Supplant education and interpretation services and staff with nongeneral funds

Supplants education and interpretation services with existing nongeneral fund sources. To accomplish this, the museum will eliminate 89 percent of its wage employee hours to cover the cost of funding needed to support classified positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$196,281)	\$0

Reduce education interpretation personnel

Reduces education and interpretive staff by three persons leaving 10 to cover eight sites seven days a week. This reduction is in addition to the reduction in interpretive wage personnel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$75,470)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	3

Frontier Culture Museum of Virginia Totals

2009 General Fund Appropriation	\$1,811,671
General Fund Available For Reduction	\$1,811,671
General Fund Reduction	(\$271,751)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$271,751
Total Position Level Changes	(3.00)
Total Layoffs	3

State Council of Higher Education for Virginia

Reduce nonpersonal services

Reduces operational expenditures for travel, training, equipment, and professional development.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$31,016)	\$0

Replace general fund expenditures with nongeneral fund sources

Replaces general fund expenditures with nongeneral fund support.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$400,699)	\$0

Revert unexpended student financial aid funding

Reverts unexpended student financial aid funding to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,339,740)	\$0

Eastern Virginia Medical School

Realize efficiencies in undergraduate medical education

Realizes administrative efficiencies by implementing larger class sizes, reducing discretionary spending on contractual services, and delaying maintenance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$357,800)	\$0

Administer efficiencies in the Family Medicine Program

Realizes administrative efficiencies through implementing larger class sizes, reducing discretionary spending for supplies, travel, and contractual services, and delaying maintenance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$44,715)	\$0

Realize efficiencies in the Area Health Education Center

Realizes administrative efficiencies through implementing larger class sizes, reducing discretionary spending for supplies, travel, and contractual services, delaying maintenance, and potentially implementing a hiring freeze and staff reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$13,110)	\$0

Supplant modeling and simulation funding

Replaces general fund support with nongeneral funds, including securing additional external grant and contract funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$84,375)	\$0

Eastern Virginia Medical School Totals

2009 General Fund Appropriation	\$17,124,658
General Fund Available For Reduction	\$10,966,550
General Fund Reduction	(\$500,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$500,000
Total Position Level Changes	0.00
Total Layoffs	0

Gunston Hall

Delay maintenance projects

Reduces funding for maintenance reserve projects. This will defer ongoing repairs on various facilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$96,838)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Gunston Hall Totals

2009 General Fund Appropriation	\$645,587
General Fund Available For Reduction	\$645,587
General Fund Reduction	(\$96,838)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$96,838
Total Position Level Changes	0.00
Total Layoffs	0

Reduce computer technology and communications support

Defers application software upgrades and website maintenance, wiring enhancements and repair costs; reduces existing telephone service.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,550)	\$0

Reduce general administrative support

Eliminates some copiers and replace others with more efficient machines; implements strategies to reduce paper consumption; eliminates printers; reduces number of training lab workstations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$19,626)	\$0

Curtail professional development and training

Cancels attendance at workshops, conferences and fee-based training opportunities and professional association memberships; relies on in-house production and printing of training materials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$59,084)	\$0

Defer facility maintenance and upgrades

Implements strategies to further reduce trades, housekeeping and grounds keeping personnel, supplies, services and equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$93,600)	\$0

Invest in conservation initiatives

Purchases and installs waterless urinals; replaces thermostats to programmable units; installs electronic timer to hot water recirculation; modifies ventilation cycles and lowers heating and raises cooling building temperatures in selected areas.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$2,635	\$0

Curtail marketing and development activities

Eliminates one sales manager position. Reduces advertising and other marketing activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$28,270)	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	1

Curtail recruitment and retention support

Reduces incentive compensation and awards, eliminates compensation software; further reduces use of newspapers in recruitment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$42,889)	\$0

Support operations with nongeneral fund revenues

Supplants general fund support for agency operations with nongeneral fund revenues.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$604,169)	\$0

Jamestown-Yorktown Foundation

Curtail curatorial and exhibit activities

Reduces curatorial and exhibit maintenance staff support.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,893)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	2

Limit on-site education

Reduces on-site structured education participation from targeted 212,000 to 190,800.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$47,899)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Limit Outreach Education

Reduces total number of outreach students served by 13,200.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$201,134)	\$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	0

Reduce museum interpretive programming

Reduces interpretive program; closes one ship and Riverfront Discovery Area at Jamestown Settlement an additional 7 weeks beyond the "winter operations" time period.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$27,555)	\$0

Reduce museum administrative support

Reduces visitor services staff and explores technology applications.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$26,674)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Reduce governance and compliance support

Reduces governance and compliance support by utilizing existing vacancies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$62,319)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Jamestown-Yorktown Foundation Totals	
2009 General Fund Appropriation	\$8,926,129
General Fund Available For Reduction	\$8,793,513
General Fund Reduction	(\$1,319,027)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,319,027
Total Position Level Changes	(12.00)
Total Layoffs	4

Institute for Advanced Learning and Research

Eliminate support planning and academic program development position

Eliminates vacant senior director of planning and academic program development position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$146,975)	\$0

Eliminate support for general manager, program and client services position

Eliminates vacant general manager, program and client services position and redistributes and consolidates job duties to achieve greater administrative efficiency with no negative impact on service levels.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,845)	\$0

Eliminate support for special projects and grant development position

Eliminates vacant manager of special projects and grant development position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,750)	\$0

Eliminate support for human resources wage position

Eliminates part-time human resources program support position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$16,480)	\$0

Eliminate support for community engagement position

Eliminates vacant community engagement coordinator of community and international programs position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$13,210)	\$0

Eliminate support for event planner and marketing position

Eliminates vacant program and client services event planner and program marketing coordinator position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,395)	\$0

Eliminate support for manger of community engagement wage position

Eliminates manager of community engagement position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$64,892)	\$0

Eliminate support for technology position

Eliminates advanced networking and technology research support position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$62,573)	\$0

Eliminate support for senior associate position

Eliminates senior associate to the executive director position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$72,225)	\$0

Eliminate support for institutional advancement position

Eliminates director of institutional advancement position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$115,193)	\$0

Eliminate support for second event planner and marketing position

Eliminates second vacant program and client services event planner and program marketing coordinator position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,020)	\$0

Institute for Advanced Learning and Research Totals

2009 General Fund Appropriation	\$6,235,585
General Fund Available For Reduction	\$6,235,585
General Fund Reduction	(\$623,558)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$623,558
Total Position Level Changes	0.00
Total Layoffs	0

Roanoke Higher Education Authority

Reduce funding for employee tuition reimbursement

Reduces expenditures provided for tuition reimbursement for employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,000)	\$0

Reduce funding for employee travel, training and the employee recognition program

Reduces travel and training opportunities for staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$11,200)	\$0

Reduce funding for meeting related expenses

Reduces travel and meeting related expenses that provide community awareness of the programs at the Roanoke Higher Education Center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$9,000)	\$0

Eliminate funding for the economic impact study

Eliminates the planned economic impact study to assess the economic impact of the center on the Roanoke region

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce spending on office supplies and postage

Reduces spending on office supplies and postage by implementing cost saving activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,500)	\$0

Reduce funding for information technology expenses

Reduces spending on information technology related supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,100)	\$0

Defer spending on new and replacement furniture and equipment items

Reduces spending on furniture and equipment replacement.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$12,000)	\$0

Reduce funding audit and legal expenses

Reduces the cost of accounting and legal expenses incurred by the center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,000)	\$0

Reduce funding for marketing, advertising and outreach expenses

Reduces marketing and outreach expenses, by utilizing less printed medium and expanding electronic resources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,900)	\$0

Reduce funding for the career center

Reduces the career center initiative, which provides point of contact for jobs, career counseling, and reference material by 44 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$14,500)	\$0

Reduce funding for the contingency reserve budget

Reduces contingency funding, which provides funding for emergencies and unavoidable costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$21,700)	\$0

Defer maintenance and repairs of buildings and grounds

Reduces or eliminates the maintenance and repair of the facilities and grounds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$14,939)	\$0

Defer software and computer hardware purchases

Reduces funding for computer hardware and software purchases, extending the life of computers and limiting software upgrades.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Reduce funding for wage and salary expenses

Reduces funding for a part-time position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$17,000)	\$0

Roanoke Higher Education Authority Totals

2009 General Fund Appropriation	\$1,318,390
General Fund Available For Reduction	\$1,318,390
General Fund Reduction	(\$131,839)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$131,839
Total Position Level Changes	0.00
Total Layoffs	0

Jefferson Science Associates, LLC

Reduce research and development initiatives

Reduces general support for research and development at the Jefferson Lab.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$75,156)	\$0

Reduce Free Electron Laser (FEL) operations

Reduces experiments at the Free Electron Laser involving the Commonwealth's participating research universities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$150,313)	\$0

Jefferson Science Associates, LLC Totals

2009 General Fund Appropriation	\$1,503,126
General Fund Available For Reduction	\$1,503,126
General Fund Reduction	(\$225,469)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$225,469
Total Position Level Changes	0.00
Total Layoffs	0

Southern Virginia Higher Education Center

Eliminate the unfilled program coordinator position

Eliminates a yet to be filled new position in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$52,890)	\$0
Position Level		Layoffs
Positions/Layoffs	(1.00)	0

Eliminate contracted lawn care service

Eliminates the use of a private contractor for the Center's lawn maintenance as of October 2008.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Eliminate management consulting services

Eliminates support for management consulting services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Reduce advertising budget

Reduces the advertising budget by 50 percent in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$18,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce support for office supplies and postage

Reduces funding for office supplies and mailing.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,000)	\$0

Reduce support for an executive administrative assistant

Changes the status of the full-time position to one of a part-time position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$13,000)	\$0

Reduce travel budget

Eliminates support for travel with the exception of trips to Richmond for meetings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,000)	\$0

Support the Literacy Program using nongeneral fund sources

Partially funds the Literacy Program with grant money and donations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$8,000)	\$0

Reduce costs associated with the search for a new executive director

Reduces the funds associated with the search for a new executive director.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,000)	\$0

Eliminate part-time CREED program coordinator position

Eliminates the part-time program coordinator's position at the Center for Rural Education and Economic Development.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$12,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(0.20)	1

Eliminate the unfilled marketing/public relations position

Eliminates a yet to be filled new position in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$43,276)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Southern Virginia Higher Education Center Totals

2009 General Fund Appropriation	\$1,941,665
General Fund Available For Reduction	\$1,941,665
General Fund Reduction	(\$194,166)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$194,166
Total Position Level Changes	(2.20)
Total Layoffs	1

New College Institute

Reduce funding for operational expenses

Reduces funding for operational expenses and administrative costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

New College Institute Totals

2009 General Fund Appropriation	\$1,484,809
General Fund Available For Reduction	\$1,484,809
General Fund Reduction	(\$100,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$100,000
Total Position Level Changes	0.00
Total Layoffs	0

Southwest Virginia Higher Education Center

Delay hiring Research and Development Director

Allows Research and Development Director position to remain vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,220)	\$0

Adjust positions

Allows marketing position to remain a part time wage position. Executes administrative efficiency measures.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$69,984)	\$0

Eliminate overtime

Adjusts employees schedules to eliminate the need for overtime except in situations where there are no other cost effective options.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$12,000)	\$0

Reduce expenditures for office and instructional supplies and equipment.

Reduces consumption of expendable office and instructional supplies and equipment by encouraging electronic efficiencies and recycling efforts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,000)	\$0

Reduce the amount of funds for travel and professional development.

Utilizes e-training and videoconferencing to reduce travel expenses. Requests state agencies and the executive branch to provide video or audio conferencing options for meetings that require agency employees to drive to Richmond.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$8,265)	\$0

Market the Center more cost effectively

Reduces the amount of funds spent on external marketing by the Center producing more of its own marketing materials and providing more information and customer services on its website.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$25,000)	\$0

Reduce Program Development Incentive Funds

Reduces incentive grants that enable colleges and universities to develop and deliver off-campus courses, degree programs, and workforce training programs in southwest Virginia.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$33,030)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Southwest Virginia Higher Education Center Totals

2009 General Fund Appropriation	\$2,154,992
General Fund Available For Reduction	\$2,154,992
General Fund Reduction	(\$215,499)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$215,499
Total Position Level Changes	0.00
Total Layoffs	0

Department of Planning and Budget Totals

2009 General Fund Appropriation	\$8,330,623
General Fund Available For Reduction	\$8,205,664
General Fund Reduction	(\$997,805)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$997,805
Total Position Level Changes	(4.00)
Total Layoffs	0

TOTALS FOR EDUCATION

2009 General Fund Appropriation	\$7,784,836,149
General Fund Available For Reduction	\$1,734,761,413
General Fund Reduction	(\$102,941,212)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$102,941,212
Total Position Level Changes	(252.57)
Total Layoffs	56

Department of Accounts

Transfer non-general funds from the Virginia Education Loan Authority reserve funds

This strategy provides resources by transferring Virginia Education Loan Authority (VELA) reserve funds that are unneeded to meet potential loan losses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$550,000

Charge cost for administration of line of duty program

This strategy transfers a portion of the cost for administration of the line of duty program from the general fund to the current appropriation for line of duty benefits that total \$11.3 million in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Finance

Department of Planning and Budget

Reduce funding to the Council on Virginia's Future

This action reduces funding to the Council on Virginia's Future by 10 percent. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$76,000)	\$0

Surplus inactive computer equipment

This action reduces the number of inactive desktop and notebook computers in the agency due to recent technology improvements, staff departures, and the elimination of computers for training purposes.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$26,478)	\$0

Reduce funding for school efficiency review studies

This action reduces funding for school reviews. The number of reviews will drop from eight to two. Local school divisions will have access to previously suggested efficiency strategies available for their consideration if they desire to identify local savings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$726,553)	\$0

Manage turnover and vacancy

This action captures savings from retirements and other recent departures from the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$168,774)	\$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	0

Department of Accounts Totals

2009 General Fund Appropriation	\$11,850,195
General Fund Available For Reduction	\$11,775,195
General Fund Reduction	(\$100,000)
General Fund Revenue/Transfers	\$550,000
Total General Fund Impact	\$650,000
Total Position Level Changes	0.00
Total Layoffs	0

Department of the Treasury

Reduce purchase of earnings notices paper stock

Reduce the quantity of earnings notices stock purchased, as the volume of earnings notices being printed is declining.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0

Reduce banking services fees

Capture savings resulting from the discontinuance of certain services and the renegotiation of certain banking contracts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,000)	\$0

Eliminate information systems hardware not being used

Reduce the amount paid to the Virginia Information Technology Agency (VITA) by reducing the inventory of non-essential information technology equipment. The agency has several extra servers that will be surplus.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$36,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Eliminate vacant positions

Eliminates three vacant positions throughout the agency.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$269,513)	\$0
Positions/Layoffs	Position Level	Layoffs
	(3.00)	0

Capture savings due to lower maintenance costs

Capture savings resulting from lower hardware maintenance costs. The agency recently purchased a new Xerox printer, which should result in lower hardware maintenance costs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$30,000)	\$0

Increase Virginia College Building Authority (VCBA) pool fee revenue

Capture anticipated additional revenue generated from the VCBA pool fee charged to institutions of higher education participating in VCBA's pooled bond program. This revenue is deposited to the general fund. Treasury estimates that an additional \$100,000 will be collected and deposited to the general fund in FY 2009. This strategy captures the anticipated additional revenue.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$100,000

Reduce purchase of check stock

Reduce funding provided for the purchase of check stock to capture savings attributable to the increased use of electronic payment methods and a corresponding reduction in the volume of paper checks issued by the department.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$118,957)	\$0

Recover cost of accounting services

Recover the cost of preparing the annual financial statements for the Tobacco Settlement Financing Corporation. Treasury is responsible for the issuance and management of debt and other financial obligations for the Commonwealth and several of its boards and authorities, including the Tobacco Settlement Financing Corporation. Until this year, a private company prepared the corporation's annual financial statements. Beginning in FY 2009, Treasury assumed responsibility for their preparation.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$25,000)	\$0

Reallocate cost of positions to nongeneral fund sources

Supplant general fund dollars for positions with the appropriate nongeneral fund source, based on the programs the positions support. This will require additional nongeneral fund appropriations.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$310,734)	\$0

Department of the Treasury Totals

2009 General Fund Appropriation	\$7,825,026
General Fund Available For Reduction	\$6,614,695
General Fund Reduction	(\$897,204)
General Fund Revenue/Transfers	\$100,000
Total General Fund Impact	\$997,204
Total Position Level Changes	(3.00)
Total Layoffs	0

Department of Taxation

Transfer court debt and land preservation tax credit revenue

Transfer an additional \$500,000 in court debt revenue, and \$500,000 in land preservation tax credit revenue to the general fund. The agency currently transfers excess court debt revenue to the general fund; the transfer of land preservation tax credit revenue is new. A fee is assessed and paid to the Department of Taxation when a taxpayer holding land preservation tax credits transfers such credits. This fee supports Taxation's and the Department of Conservation and Recreation's costs incurred in administering the program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$1,000,000

Delay processing paper returns

Reduce the volume of temporary employees used during tax filing season and eliminate one wage employee. This strategy will not impact the processing of electronically filed returns.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$75,752)	\$0

Reduce agency training

Reduce training on technical platforms and tax policy training.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$306,783)	\$0

Reduce information technology costs

Reduce funding for testing, consultants, and software purchases. Savings assume the Virginia Information Technology Agency (VITA) will pay for the agency's conversion to Microsoft Exchange. The agency will discontinue the consultants for many of its information technology programs and eliminate the purchase of software designed to monitor system performance.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,716,000)	\$0

Reduce discretionary nonpersonal services costs

Reduce recruitment, supplies, equipment, and travel costs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$282,684)	\$0

Reduce building security

Reduce funding for private security at each of the agency's three primary locations in the Richmond area.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$138,496)	\$0

Recover costs of administering the Communication Sales and Use Tax and Railroad and Pipeline programs

Recover all administrative costs associated with the Communications Sales and Use Tax and Railroad and Pipeline programs. In this strategy, the agency will recover 100 percent of its costs associated with administering these programs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$115,855)	\$0

Reduce wage payroll

Eliminate 14 wage positions throughout the agency. This action is not anticipated to impact revenue collections.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$280,281)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce work hours and capture vacancy savings

Convert four classified positions to 32 hour positions and capture additional vacancy savings. The agency will defer filling the director of tax processing position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$120,712)	\$0

Eliminate positions throughout the agency

Eliminate five positions and layoff two employees. The five positions that will be eliminated are non-compliance positions. The incumbent of one of the positions is retiring.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$44,255)	\$0
Positions/Layoffs	Position Level	Layoffs
	(5.00)	2

Implement enhanced compliance initiative

Provides funds and positions to initiate new and enhanced compliance programs to increase tax revenue collections. The new and enhanced programs will include increased audit programs. It is anticipated that this initiative will generate \$23.8 million for the biennium.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$1,220,569	\$1,300,000
Positions/Layoffs	Position Level	Layoffs
	55.00	0

Department of Taxation Totals

2009 General Fund Appropriation	\$87,758,062
General Fund Available For Reduction	\$81,616,359
General Fund Reduction	(\$1,860,249)
General Fund Revenue/Transfers	\$2,300,000
Total General Fund Impact	\$4,160,249
Total Position Level Changes	50.00
Total Layoffs	2

TOTALS FOR FINANCE

2009 General Fund Appropriation	\$659,149,517
General Fund Available For Reduction	\$108,211,913
General Fund Reduction	(\$3,855,258)
General Fund Revenue/Transfers	\$2,950,000
Total General Fund Impact	\$6,805,258
Total Position Level Changes	43.00
Total Layoffs	2

Health & Human Resources

Department of Mental Health, Mental Retardation and Substance Abuse Services

Reduce jail diversion expansion services

Reduces funds distributed for jail diversion projects by 10 percent. The 2008 -10 biennial budget included \$3 million general fund per year to expand jail diversion services. This cut would reduce the amount of funding available to localities for these services.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$330,000)	\$0

Maintain vacant positions

Maintains vacancies in 11 currently unfilled human resources and reimbursement positions in the central office.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$872,059)	\$0
Positions/Layoffs	Position Level	Layoffs
	(11.00)	0

Reduce facility reimbursement for special hospitalization

Reduces special hospitalization funds by 15 percent. The agency currently has approximately \$880,000 in funds in the central office to be distributed to facilities as necessary when a client is placed in a private hospital for medical reasons. The reduction will be absorbed by the individual facilities.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$132,000)	\$0

Reduce number of copiers

Reduces the number of copiers in the central office by six.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,296)	\$0

Reduce computer equipment

Eliminates unnecessary or duplicate equipment. The agency is completing an inventory of computers and other information technology devices.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$19,039)	\$0

Eliminate funding for new scholarships in child psychology

Eliminates funding for new scholarships to individuals concentrating in child psychology. Scholarships that have already been awarded will not be affected.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$80,000)	\$0

Eliminate funding for manpower contract

Eliminates funding for a manpower contract in the central office that is no longer necessary.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$17,500)	\$0

Reduce staff training contract with University of Virginia

Reduces funding for a contract to train staff in forensics at the Institute of Law, Psychiatry and Public Policy at the University of Virginia.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$31,200)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Use funds collected for background screenings

Replaces general fund appropriation with nongeneral funds raised by the collection of fees for background checks the agency conducts for individuals seeking employment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$147,600)	\$0

Reduce central office staffing levels

Reduces current staff levels through layoffs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,749,746)	\$0
	Position Level	Layoffs
Positions/Layoffs	(32.00)	32

Reduce appropriation for prepaid items

Reduces administrative appropriation. The agency prepaid rent and insurance payments in FY 2008 in anticipation of budget cuts in FY 2009. The prepayment makes additional general funds available on a one-time basis.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,500,000)	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Totals

2009 General Fund Appropriation	\$33,816,366
General Fund Available For Reduction	\$33,357,901
General Fund Reduction	(\$4,889,440)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$4,889,440
Total Position Level Changes	(43.00)
Total Layoffs	32

DMHMRSAS Inspector General

Eliminate use of contract professional inspectors

Eliminates funds for non-medical professional contract inspectors. The reduction is equal to a 20 percent reduction in total investigative staff capacity, and eliminates state-wide comparative reviews.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$23,000)	\$0

Eliminate use of contract consumer inspectors

Eliminates funds for consumer contract inspectors who survey the consumer perspective in state facility and community inspections.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$3,500)	\$0

Eliminate use of University Data Analysis Center

Eliminates use of data analysis center to scan and analyze data from inspections. This strategy will result in a return to manual entry of data.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,000)	\$0

Eliminate use of wage employees for data entry

Eliminates use of part-time staff to assist with data entry. Inspectors will have to assist with data entry.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,000)	\$0

Eliminate use of medical and psychiatric contract inspectors

Eliminates funds for medical and psychiatric inspector consultants who assist in aspects of complaints and critical incidents involving medical personnel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$3,000)	\$0

Reduce travel expenses

Reduces travel expenses by 70 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$13,494)	\$0

DMHMRSAS Inspector General Totals

2009 General Fund Appropriation	\$338,366
General Fund Available For Reduction	\$338,366
General Fund Reduction	(\$49,994)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$49,994
Total Position Level Changes	0.00
Total Layoffs	0

Grants To Localities

Reduce funding for administrative costs

Reduces funding for the administrative costs of Community Services Boards. Localities will implement these reductions as appropriate for each board.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$12,400,000)	\$0

Grants To Localities Totals

2009 General Fund Appropriation	\$249,357,432
General Fund Available For Reduction	\$249,357,432
General Fund Reduction	(\$12,400,000)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$12,400,000
Total Position Level Changes	0.00
Total Layoffs	0

Mental Health Treatment Centers

Consolidate support services at state facilities

Consolidates certain targeted administrative services such as human resources, purchasing and financial services. Services will be organized on a regional basis to provide efficiencies and savings at facilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,001,056)	\$0

Use nongeneral fund balances to replace general fund

Replaces \$5.0 million in general fund appropriation with \$5.0 million in nongeneral fund balances. Nongeneral fund balances are comprised of reimbursement from Medicaid, Medicare, and other third party payers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Mental Health Treatment Centers Totals

2009 General Fund Appropriation	\$244,108,227
General Fund Available For Reduction	\$103,291,819
General Fund Reduction	(\$7,001,056)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$7,001,056
Total Position Level Changes	0.00
Total Layoffs	0

Mental Retardation Training Centers

Capture surplus nongeneral fund revenue

Transfers \$15.0 million in surplus Medicaid, Medicare and third party insurance revenues to the general fund on a one-time basis.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$15,067,179

Mental Retardation Training Centers Totals

2009 General Fund Appropriation	\$42,680,426
General Fund Available For Reduction	\$42,024,414
General Fund Reduction	\$0
General Fund Revenue/Transfers	\$15,067,179
Total General Fund Impact	\$15,067,179
Total Position Level Changes	0.00
Total Layoffs	0

Department for the Aging

Align pass-through funding for the Pharmacy Connect program

This strategy reduces the pass-through grant. Since the implementation of the Medicare Part D prescription drug coverage the program has experienced a reduction in the need for its services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$76,856)	\$0

Reduce pass-through funding to Bay Aging for unmet needs

This strategy reduces the \$85,500 grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$18,961)	\$0

Reduce pass-through funding for the Oxbow Center

This strategy reduces the \$140,613 grant to the Oxbow Center. The Oxbow Center is a multi-agency human services consortium that provides a variety of healthcare and community programs in Southwest Virginia.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$14,061)	\$0

Decrease pass-through funding for the Norfolk Senior Center

This strategy reduces the \$50,925 pass-through grant to the center. The Norfolk senior center provides a broad spectrum of education, socialization and recreation activities to South Hampton Roads area.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$12,731)	\$0

Reduce pass-through funding for the Korean Intergenerational and Multi-Purpose Senior Center

This strategy reduces funding for the \$19,002 grant. The Korean Intergenerational and Multi-Purpose Senior Center is governed by the Richmond Korean Senior Citizens Association.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$9,501)	\$0

Decrease pass-through funding for Jewish Family Service of Tidewater

This strategy reduces the \$93,109 grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$9,729)	\$0

Reduce pass-through funding to Mountain Empire Older Citizens Inc. Companion Care program

This strategy reduces the \$76,008 grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,942)	\$0

Reduce pass-through grant for Mountain Empire Older Citizens and Junction Center

This strategy reduces the \$21,113 grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,206)	\$0

Reduce pass-through funding to Bay Aging for Adult Day Break Services program

This strategy reduces the \$285,000 grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$29,779)	\$0

Reduce pass-through funding for Bedford Ride

This strategy reduces one-time grant funding for Bedford Ride.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,837)	\$0

Reduce pass-through funding for the Aging Together Partnership

This strategy reduces the \$100,000 grant. Aging Together is a broad consortium of over 100 organizations and individuals in the Rappahannock-Rapidan region.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$15,000)	\$0

Reduce discretionary funding for administration and support

This strategy reduces funding for discretionary administrative expenses such as travel, training office supplies. This action will have no impact on service delivery.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$32,466)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Department for the Aging Totals

2009 General Fund Appropriation	\$18,878,992
General Fund Available For Reduction	\$2,826,966
General Fund Reduction	(\$237,069)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$237,069
Total Position Level Changes	(1.00)
Total Layoffs	0

Reduce wage and contract staff hours

Reduces contract staff positions and hours with the goal of the targeted savings in each year.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$275,000)	\$0

Increase Postsecondary Education Rehabilitation Transition (PERT) clients

An expected increase of PERT clients will generate an increase in nongeneral fund revenues, which will be used to supplant general fund dollars currently used to support PERT program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$275,000)	\$0

Woodrow Wilson Rehabilitation Center Totals

2009 General Fund Appropriation	\$7,076,931
General Fund Available For Reduction	\$7,076,931
General Fund Reduction	(\$1,021,540)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$1,021,540
Total Position Level Changes	(4.00)
Total Layoffs	2

Woodrow Wilson Rehabilitation Center

Reduce expenditures for marketing supplies and administrative supplies and materials

Reduces expenditures for administrative and marketing materials supplies and materials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$27,540)	\$0

Renegotiate food services contract

Renegotiate and renew food services contract at a significantly lower rate than the current yearly cost.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$52,000)	\$0

Supplant general fund support of staff with nongeneral fund

Supplants general fund support of selected staff, within the Postsecondary Education Rehabilitation Transfer (PERT) program, with federal funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$105,000)	\$0

Reduce contracts for professional and consulting services

Reduces expenses paid to contracted employees by renegotiating existing contracts with the goal of reducing expenditures by \$100,000.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Eliminate staff positions in medical services program

Eliminates two positions in medical services program effective November 2008. The agency will outsource these services as necessary.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Eliminate two night counselor positions

Eliminate two night counselor positions and transfer affected staff into existing day staff vacancies. The agency will permanently reduce the two vacant positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$87,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	0

Department of Rehabilitative Services

Supplant general fund support for field counselors with the Supported Employment Services program with nongeneral fund

Supplants general fund support for filled counselors in the Supported Employment Services program with federal funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$287,167)	\$0

Eliminate one administrative position assigned to the Centers for Independent Living (CIL)

Eliminates currently vacant central office position for CIL administrative support. Duties of this position will be reassigned to existing central office staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$68,141)	\$0

Eliminate one administrative position assigned to the Program Policy and Planning Division

Eliminates currently vacant position for Vocational Rehabilitation, Policy and Planning division. Duties of this position will be reassigned to existing program staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$93,346)	\$0

Reduces general fund support for In-service Training Grant

Reduces general fund expenditures for in-service training activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,000)	\$0

Reduce staff computers by 50

Reduces Virginia Information Technologies Agency charges by \$60,000. This will be accomplished through personal computer sharing by selected staff at the Department of Rehabilitation Services and Woodrow Wilson Rehabilitation Center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce discretionary expenditures in the central office administration

Reduces travel, training, and other discretionary spending in central office administration.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$230,000)	\$0

Supplants general fund appropriation in Virginia Assistive Technology System (VATS) program with nongeneral fund

Supplants general fund support to VATS program with federal funds to avoid reduction in service.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$42,235)	\$0

Reduce administration salary costs in the Extended Employment Services (EES) program

Reduces salary costs as result of the retirement of a member of the EES program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$30,565)	\$0

Supplant general fund support for the Vocational Rehabilitation program with nongeneral fund

Supplants general fund provided to Woodrow Wilson Rehabilitation Center for the Vocational Rehabilitation Program with federal funds.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$119,401)	\$0

Reduce general fund to the Long Term Employment Support Services (LTESS) program

Reduces general fund support to the LTESS Program across the board by 15 percent. This will reduce fiscal support provided to Employment Service Organizations across the state.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$753,446)	\$0

Reduce general fund support in the Extended Employment Services (EES) program

Reduces general fund support for the EES Program across the board by 15 percent. This will reduce fiscal support provided to Employment Service Organizations across the state.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$504,292)	\$0

Reduce general funds that support Vocational Rehabilitation program

Reduces recent appropriation increase of \$500,000 for Vocational Rehabilitation Services by 84 percent in FY 2009.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$422,760)	\$0

Department of Rehabilitative Services Totals

2009 General Fund Appropriation	\$30,459,598
General Fund Available For Reduction	\$29,317,101
General Fund Reduction	(\$2,621,353)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$2,621,353
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Rehabilitation Center for the Blind and Vision Impaired

Eliminate wage administrative assistant position

Eliminates an administrative assistant wage employee. The duties of this position will be shared by existing staff.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$18,953)	\$0

Reduce hours of wage employee

Reduces the hours for an administrative assistant wage position from 1,300 to 650.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$9,477)	\$0

Virginia Rehabilitation Center for the Blind and Vision Impaired Totals

2009 General Fund Appropriation	\$192,418
General Fund Available For Reduction	\$189,531
General Fund Reduction	(\$28,430)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$28,430
Total Position Level Changes	0.00
Total Layoffs	0

Department of Health

Reduce funding to Alexandria Neighborhood Health Services, Inc.

Reduces support to the health center.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$4,542)	\$0

Reduce funding for community-based sickle cell grants

Reduces support for these grants.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$5,000)	\$0

Reduce funding to AIDS Resource and consultation centers

Reduces funding to the Lynchburg early intervention centers.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$28,738)	\$0

Reduce funding to the Arthur Ashe Health Center

Reduces funding to the Richmond center.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$10,000)	\$0

Reduce funding to St. Mary's Health Wagon

Reduces funding to the health wagon.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$4,750)	\$0

Capture funding for electronic health records pilot project

Captures funding provided for the Carilion Health System to initiate a pilot project for the creation of electronic health records. Carilion expects the project to be completed in FY 2009.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$95,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce funding to Bedford Hospice House, Inc.

Reduces funding to the nonprofit healthcare organization.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,000)	\$0

Reduce funding to the Fan Free Clinic

Reduces funding to the Richmond clinic.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Reduce funding to the Jeanie Schmidt Free Clinic

Reduces funding to the Fairfax County clinic.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,500)	\$0

Reduce funding to the Old Towne Medical Center

Reduces funding to the Williamsburg center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$2,500)	\$0

Reduce funding to the Patient Advocate Foundation

Reduces funding to the Newport News foundation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$25,000)	\$0

Reduce funding to the Chesapeake Adult General Medical Clinic

Reduces funding to the South Norfolk clinic.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Reduce funding to the Louisa County Resource Council

Reduces funding to the council.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,500)	\$0

Reduce funding to the Southwest Virginia Graduate Medical Education Consortium

Reduces funding to the consortium.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$14,056)	\$0

Reduce balances for water improvement construction funding from the Office of Drinking Water

Provides a one-time cash balance transfer from the Water Supply Assistance Grant Fund to the general fund. There is sufficient support from state funds to meet current obligations. This balance has not been obligated to support current water improvement projects.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$3,084,000

Reduce Comprehensive Sickle Cell Services in the Office of Family Health Services

Eliminates contracts with community groups for community education, public service announcements, and support groups. This strategy does not eliminate medical services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Capture nongeneral fund cash balances

Transfers a one-time cash balance from closed grant projects to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$664,987

Divert interest earnings from local health departments fund

Redirects interest earnings from private donations to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$75,000

Revert excess bedding fees from the Office of Environmental Health Services

Transfers a one-time cash balance from the Bedding and Upholstery Sanitation Fund to the general fund. Excess bedding fees are the result of revenues exceeding expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$683,000

Remove unobligated grant funds from the Office of Emergency Management Services

Transfers unexpended balances remaining from special funded grants that have closed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$503,757

Capture Nursing Scholarship and Loan Repayment Fund balances

Transfers a one-time cash balance related to nursing loan repayment defaults.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$23,732

Capture Nurse Practitioner Scholarship and Loan Repayment Fund balances

Transfers a one-time cash balance to the general fund. The balance is insufficient to impact nurse practitioner scholarship awards.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$911

Capture Physician Scholarship and Loan Repayment Fund balances

Transfers a one-time program cash balance to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$130,679

Capture Dental Scholarship and Loan Repayment Fund balances

Transfers a one-time program balance to the general fund. This strategy will not impact program participants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$187,682

Divert a portion of the Virginia Vital Statistics Automation Fund balance to the general fund

Provides a one-time cash transfer. While the automation of vital records is ongoing, the development is not moving as quickly as anticipated, so the removal of funding will not impact the overall project.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$2,000,000

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Require all department employees to participate in direct deposit and opt-out receiving earnings notices

Requires all department employees to participate in direct deposit or pay card programs and eliminates the option of receiving paper earnings notices.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,000)	\$0

Eliminate monkey tuberculosis (TB) testing in the Office of Epidemiology

Eliminate grants to the Virginia Department of Agriculture and Consumer Services for monkey TB testing.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,500)	\$0

Eliminate funding for the rabies awareness campaign in the Office of Epidemiology

Eliminates the public information campaign for Rabies Awareness Day.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$5,540)	\$0

Change position funding in the Office of Epidemiology

Pays for two classified positions through federal funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,366)	\$0

Redirect equipment rental charge and management services in the Office of Epidemiology

Moves equipment rental and management service charges to Emergency Preparedness and Response. The program can support these service charges through federal funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,000)	\$0

Accelerate the X-ray registration and inspection program's dependence on special funds in the Office of Epidemiology

Replaces general fund appropriation with anticipated new X-Ray registration and inspection fee revenue.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$135,708)	\$0

Replace general fund support for the Managed Care Health Insurance Plans (MCHIP) Program with nongeneral funds

Replaces general fund appropriation with program certification fees. The program, which is part of the Acute Care Division of the department, issues certificates of quality of assurance to licensed MCHIPs, conducts onsite compliance reviews, and investigates enrollee complaints regarding the quality of care received from the managed care provider.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$170,000)	\$0

Transfer support of positions to nongeneral fund resources in the Roanoke Health District

Transfers three positions currently supported with general funds to grants. The transfer of these positions will affect the delivery of core services, but will avoid layoffs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$54,192)	\$0

Reduce nonpersonal services operating expenses, outsource x-ray service, and reduce district management costs

Accelerates local health districts telework and centralized data entry, reduces travel, replaces full-time equivalent employees (FTEs) with less expensive contract services. Manage adjacent Southside and Pittsylvania-Danville districts with a single management team based on current vacancies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$539,275)	\$0
Position Level		Layoffs
Positions/Layoffs	(3.00)	0

Revert eVA fee rebate

Returns general fund savings resulting from decreased eVa rates. The strategy will not impact services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$37,000)	\$0

Revert fleet management savings

Returns general fund savings resulting from decreased fleet rates for fleet vehicles older than model year 2004.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$126,739)	\$0

Reduce funding to the Virginia Transplant Council

Reduces funding to the council.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$7,500)	\$0

Reduce funding to Virginia Health Information

Reduces funding to the health data organization.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$43,644)	\$0

Reduce funding for the pilot projects in Northern Neck and Emporia

Reduces funding for start-up costs. The pilot projects will provide alternative arrangements for prenatal and delivery services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$22,500)	\$0

Reduce administrative support and eliminate two vacant positions from the Office of Emergency Management Services

Reflects a reduction of funding provided to the department for administration and other activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
Position Level		Layoffs
Positions/Layoffs	(2.00)	0

Layoff position in the Office of Emergency Medical Services

Eliminates the position which serves as a technical expert and program coordinator for Virginia's crisis intervention and peer support services. This strategy will not impact services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
Position Level		Layoffs
Positions/Layoffs	(1.00)	1

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Cancel research grant with Virginia Tech within the Office of Environmental Health Services

Cancels research grant to study the impact of sewage systems on public health and groundwater supplies. This grant has already been eliminated for FY 2010 as part of the Governor's August 2008 Reduction Plan.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$45,000)	\$0

Eliminate the Better Beginnings Program funding in the Office of Family Health Services

Eliminates funding provided for the Teen Pregnancy Coalition to pay outside groups to promote teenage pregnancy prevention and education.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$131,776)	\$0

Reduce Women, Infants, and Children (WIC) Farmer's Market funding in the Office of Family Health Services

Reduces general fund match used to support the WIC Farmer's Market Grant. The underutilized grant provides WIC participants with coupons to purchase fruits and vegetables from a certified Farmer's Market. Fresh fruits and vegetables will be available through the regular WIC program beginning in 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$257,156)	\$0

Reduce funding for phenylketonuria (PKU) treatment in the Office of Family Health Services

Reduces funding used to reimburse families up to \$1,500 a year for the costs of special foods that are necessary for the management of metabolic disorders. Funding for these services can be provided with Medicaid funds from the Department of Medical Assistance Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,000)	\$0

Reduce operating expenses in the Office of Environmental Health Services

Eliminates three positions, which will result in lower overall operating expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,000)	\$0

Reallocate expenses to appropriate nongeneral fund resources in the Office of Drinking Water

Ensures that nongeneral fund resources are bearing the appropriate portion of program expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$35,000)	\$0

Execute additional administrative reductions in the Office of Epidemiology

Reduces nonpersonal service expenditures for training, printing, postage, and others.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$168,445)	\$0

Eliminate administrative staff development program and other services in the Office of Human Resources

Eliminates all staff development training in human resources, job fairs, paid recruitment advertising, travel, technical guides, and office supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$59,212)	\$0

Reduce general fund support for nonpersonal service expenses in the Office of Drinking Water

Reduces discretionary spending for nonpersonal services, such as furniture and equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,275)	\$0

Defer training, travel, educational supplies, equipment replacement, and other discretionary expenditures

Reduces discretionary spending.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$189,860)	\$0

Delay hiring for hearing and legal services officer position in the Office of Environmental Health Services

Delays hiring for this position which will not be filled until July 2009. The program will continue to rely on other staff to perform duties.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$58,894)	\$0

Eliminate two positions associated with the Teenage Pregnancy Prevention Initiative in the Office of Family Health Services

Eliminates these two positions because the program is ending and the positions are no longer needed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
Position Level		Layoffs
Positions/Layoffs	(2.00)	2

Eliminate two positions associated with the People with Disabilities Project in the Office of Family Health Services

Eliminates two positions. The project is funded through a federal grant without a state match requirement.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
Position Level		Layoffs
Positions/Layoffs	(2.00)	2

Eliminate two positions associated to the Comprehensive Cancer Control Project in the Office of Family Health Services

Eliminates two positions. The project is funded through a federal grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
Position Level		Layoffs
Positions/Layoffs	(2.00)	2

Eliminate two positions associated with the asthma coalition in the Office of Family Health Services

Eliminates two positions associated with the coalition. The coalition is an existing organization and can continue without the support of these positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
Position Level		Layoffs
Positions/Layoffs	(2.00)	2

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Eliminate vacant position in the Office of Family Health Services

Eliminates one nongeneral fund position that is associated with the Hemophilia Project. The workload can be absorbed by other personnel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Delay hiring for the architect/engineer manager position in the Office of Environmental Health Services

Delays hiring for the position until FY 2010. Other staff can provide services to private professional engineers, developers, consultants, local health districts and central office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$45,285)	\$0

Delay hiring for the environmental health specialist position in the Office of Environmental Health Services

Delays hiring of this position until FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$45,645)	\$0

Turnover and vacancy savings in the Office of Drinking Water

Delays the hiring of five vacant technical positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$77,289)	\$0

Eliminate vacant secretary position in the Internal Audit's Office

Replaces the full-time position with a wage position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$33,463)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Layoff Information Technology (IT) Audit Manager position in Internal Audit

Replaces the IT position with a contractor for services as needed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Layoff the secretary position in Accomack's Office of Environmental Health Services

Replaces the full-time secretary position with a wage position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Eliminate one position in the Office of Family Health Services

Eliminates the Public Information Officer position. The incumbent plans to retire in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate vacant procurement position in the Office of Environmental Health Services

Eliminates position since the procurement can be done through the agency's central procurement office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$28,294)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate four vacant positions in the Office of Human Resources

Eliminates generalist, training and safety officer, benefits and transactions supervisor, and data processing analyst positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$90,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	0

Abolish three wage investigator positions in the Office of Human Resources

Abolishes three wage positions. The Background Investigation Unit is installing a LiveScan system, which will reduce the time and personnel needed to operate the unit. This strategy will not impact services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$51,434)	\$0

Eliminate vacant position in the Office of Purchasing and General Services

Eliminates a financial assistant position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$43,542)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate vacant position in the Office of Purchasing and General Services

Eliminates a buyer position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$53,026)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate Dental Scholarship and Dentist Loan Repayment Program

Eliminates the program which provides financial assistance to dental students and dentists who have graduated from an accredited dental school. The program has not increased the number of dentists in medically underserved areas.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$325,000)	\$0

Freeze funding for the Physician Financial Incentives Program

Freezes funding for the program which provides a recipient up to \$50,000 for a two year commitment to serve in a medically underserved area in the Commonwealth. Current program participants will not be affected.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$780,964)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Eliminate vacant positions across all local health districts

Eliminates vacant classified and filled wage positions in all 35 local health districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$417,692)	\$0
	Position Level	Layoffs
Positions/Layoffs	(14.00)	0

Eliminate program support position in the Office of Epidemiology

Allows the program staff to assume administrative functions with the elimination of this position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Supplant general fund support for the Heart Disease and Stroke Prevention Grant

Provides funding for the grant through an in-kind match. The grant requires Healthy Pathways Coalition Partners to provide in-kind match or eliminate the federal grant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$150,000)	\$0

Eliminate contract position in the Office of Information Management

Eliminates one contract position. The strategy will reduce in-house computer projects for the department.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$38,038)	\$0

Reduce Virginia Tech soils scientist contract by one contractor in the Office of Environmental Health Services

Eliminates one soil expert to assist applicants (builders, homeowners, and others) and staff located in local health departments. The contract provides expert evaluation and recommendations for non-routine soil applications as necessary.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,539)	\$0

Layoff district epidemiologist

Eliminates the position in the Roanoke Health District. The responsibilities of the epidemiologist in the Roanoke Health District will be assumed by the existing epidemiologist from the Alleghany Health District. This will further consolidate the activities of these districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Layoff position in the Office of Environmental Health Services

Eliminates an environmental health specialist position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Layoff position in the Office of Environmental Health Services

Eliminates environmental engineer position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Reduce allocation to two locally administered health departments

Reduces state resources to Fairfax and Arlington local health departments.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$360,000)	\$0

Reduce funding relative to increased environmental fee revenues in the local health districts

Reduces general fund support due to the 2008 General Assembly authorized increased fees. It is expected that higher overall revenues will result with the fee increases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$568,727)	\$0

Consolidate two Child Development Clinics

Combines the Newport News and the Norfolk Child Development Clinics.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Eliminate funding for vacant and filled wage positions

Eliminates funding for positions in local health departments. The strategy does not involve layoffs of classified employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,669,136)	\$0
	Position Level	Layoffs
Positions/Layoffs	(83.00)	0

Department of Health Totals

2009 General Fund Appropriation	\$176,455,380
General Fund Available For Reduction	\$167,789,172
General Fund Reduction	(\$7,325,242)
General Fund Revenue/Transfers	\$7,353,748
Total General Fund Impact	\$14,678,990
Total Position Level Changes	(129.00)
Total Layoffs	17

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Department of Medical Assistance Services

Suspend the Indigent Health Care Trust Fund

The Virginia Indigent Health Care Trust Fund was created as a public/private partnership with private acute care hospitals in the state in an effort to equalize the burden of charity care among the hospitals. This redistribution program provides funding to hospitals based on the amount of charity care provided. The Commonwealth contributes general fund money to the Indigent Health Care Trust Fund along with hospital contributions. This strategy suspends the general fund contribution. In recent years Certificate of Public Need (COPN) approvals have required significant charity care contributions by hospitals. These funds now provide critical services to bolster our safety net services such as free clinics and are targeted to services for families at or below 200 percent of the federal poverty level.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,285,831)	\$0

Capture rebates on physician-administered drugs

This strategy captures higher than expected savings from rebates on physician-administered drugs. Recent changes to federal law require that all states begin to collect rebates from drug manufacturers on this type of drug. Previous savings had been assumed but the rebates collected have been higher than expected.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,000,000)	\$0

Collect pharmacy rebates on institutional drugs

This strategy captures savings from drug manufacturers from rebates on institutional drugs. These are drugs that are used as part of an institutionalization, like a hospital stay, in which the cost of the drugs are captured in the payment for the inpatient hospital service. Recent changes in federal law require hospitals to report the actual drugs administered and to pass this information on to Medicaid so that states can claim drug rebates from manufacturers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$125,000)	\$0

Enhance pharmacy management initiatives

On July 1, 2008, the Department of Medical Assistance Services (DMAS) implemented a discounted pricing model for specialty drugs (injectables). This strategy adds additional drug classes to the program. In addition, DMAS will also be adding two atypical antipsychotics to the drugs subject to their dose optimization program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$92,500)	\$0

Implement provider claim check edits

Medicare and other insurance carriers have instituted Correct Coding Initiative (CCI) edits and this strategy allows the Department of Medical Assistance Services to conform to those standards in its claims editing software. CCI was developed to promote correct coding for health care services by providers and to prevent Medicare from paying for improperly coded services. It involves automated edits used to evaluate claims from a provider when they bill for more than one service for the same beneficiary on the same date.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$375,000)	\$0

Eliminate optional secondary Mental Illness/Mental Retardation screening

Currently, Medicaid waiver recipients in some of the home and community-based waiver programs undergo a second screening for mental illness or mental retardation. There is no federal or state requirement that this screening must be performed. This strategy eliminates the secondary screening and will likely speed up placement for waiver recipients.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$27,667)	\$0

Redesign Family Access to Medical Insurance Security (FAMIS) program outreach activities

The Department of Medicaid Assistance Services (DMAS) conducts advertising and outreach activities to promote the FAMIS program and to encourage families to enroll eligible children in the program. Due to the success of outreach activities over the years, the FAMIS program has grown dramatically and now enrolls over 55,000 children across the Commonwealth as of September 2008. This strategy involves scaling back outreach efforts and focusing the remaining resources in the most effective way to continue to promote the program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$70,000)	\$0

Reduce discretionary administrative expenditures

The agency will achieve savings by reducing contractor expenditures, allowing wage and salaried positions to remain vacant, and bringing the Payment Error Rate Measurement (PERM) contract in house using two full-time positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$185,000)	\$0
Position Level		Layoffs
Positions/Layoffs	(6.00)	0

Reduce administrative funding for new initiatives

This strategy eliminates administrative funding recently provided in the 2008 Appropriation Act for new initiatives, specifically the Integration of Acute and Long-Term Care Integration Initiative and the Chronic Care Management program. The agency will use existing resources to continue the Integration of Acute and Long-Term Care initiative. The Chronic Care Management program is no longer viable to implement due to its high costs, so funding for the program is no longer necessary. In addition, the agency will eliminate two salaried positions and four wage positions, none of which are currently filled. There are no layoffs of full-time positions associated with this strategy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,249,392)	\$0
Position Level		Layoffs
Positions/Layoffs	(4.00)	0

Department of Medical Assistance Services Totals

2009 General Fund Appropriation	\$2,645,408,462
General Fund Available For Reduction	\$28,842,833
General Fund Reduction	(\$7,410,390)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$7,410,390
Total Position Level Changes	(10.00)
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Virginia Board for People with Disabilities

Eliminate Policy and Planning Specialist position at Office of Community Integration

Eliminates Policy and Planning Specialist position at Office of Community Integration.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$70,355)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Virginia Board for People with Disabilities Totals

2009 General Fund Appropriation	\$319,058
General Fund Available For Reduction	\$314,272
General Fund Reduction	(\$70,355)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$70,355
Total Position Level Changes	(1.00)
Total Layoffs	1

Department for the Blind and Vision Impaired

Reduce purchase of supplies and materials

Improved efficiencies by reducing purchasing of office supplies and material.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$25,025)	\$0

Supplant general fund support of personnel costs with nongeneral funds

Supplants the general fund salary support of three employees in Low-Vision program with federal funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$117,000)	\$0

Leave chief deputy director position vacant

This strategy would leave the position of Chief Deputy of the Department of Blind and Vision Impaired vacant. The current Chief Deputy is retiring from the agency on December 1, 2008. The position will be held vacant following his departure.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$40,000)	\$0

Delay filling vacant position

Delays filling vacant position in the Education and Outreach program until fiscal year 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$55,151)	\$0

Department for the Blind and Vision Impaired Totals

2009 General Fund Appropriation	\$6,825,526
General Fund Available For Reduction	\$6,743,526
General Fund Reduction	(\$237,176)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$237,176
Total Position Level Changes	0.00
Total Layoffs	0

Department of Social Services

Supplant general fund support of child care activities with Temporary Assistance for Needy Families (TANF)

The department estimates that it will be able to substitute a portion of its projected FY 2009 TANF balance for a number of general fund activities that support child care. There will be no impact on services or caseload.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$964,878)	\$0

Capture excess postage associated with benefit programs

Postage costs associated with notifications to Temporary Assistance for Needy Families (TANF) clients are projected to decrease because more TANF payments are being made electronically. This strategy would capture the associated savings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$93,330)	\$0

Capture one-time vacancy savings

The department has held a number of positions in its central office vacant to generate a one-time savings in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$12,973)	\$0

Capture one-time savings associated with freeze on travel

The department has implemented a severe restriction on out-of-state and conference travel to generate a one-time savings in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$38,919)	\$0

Capture savings associated with the latest projections of auxiliary grant program expenditures

Based on the latest projections, expenditures for the auxiliary grant program are expected to fall below appropriations by approximately 2.9 percent. This will free general fund dollars that may be captured without having any impact on recipients or services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$700,000)	\$0

Capture cost allocation savings

The Department of Social Services allocates the expenses associated with operating the 2-1-1 information referral program. Based on current projections, the program is allocating more of its costs to nongeneral fund sources, thereby freeing some of the general fund originally budgeted. This general fund can be captured as savings with no impact on services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$250,000)	\$0

Eliminate over 80 positions in the Department of Social Services' central operations

The Department of Social Services has completed a thorough examination of its state administrative operations in an effort to reduce costs. This strategy will eliminate more than 80 wage, contractual, and classified positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,000,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(37.00)	9

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Substitute one-time food stamp bonus award for general fund

The Department of Social Services received a one-time bonus from the Food Stamp program for federal FY 2005 performance. This strategy will substitute the bonus money, on a one-time basis, for general fund that supports local department operations. There will be no impact on services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,400,000)	\$0

Revert nongeneral fund revenue associated with child support operational balances

The Department of Social Services has accumulated excess balances in its Temporary Assistance for Needy Families (TANF) retained collections fund. This fund supports the administrative operations of the Division of Child Support Enforcement. This strategy would capture these balances without any impact on services or support collections.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$15,170,000

Revert child protective service registry special funds

The department charges a five dollar fee for child protective services registry searches that is deposited in a special fund. This fee supports the operations of the child protective services registry and child abuse hotline. Over the past several years, the number of registry searches has increased thereby creating an excess balance in the Child Protective Services Registry fund. This strategy would sweep all unneeded nongeneral fund cash.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$500,000

Reduce child care information systems initiative

Funding was provided in the 2007 budget for the creation of an automated child care management and payment system. This new system was intended to improve accuracy of payments to providers and track provider quality for the public. This strategy would remove the general fund provided for this project.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$750,000)	\$0

Department of Social Services Totals

2009 General Fund Appropriation	\$416,910,279
General Fund Available For Reduction	\$201,301,005
General Fund Reduction	(\$5,210,100)
General Fund Revenue/Transfers	\$15,670,000
Total General Fund Impact	\$20,880,100
Total Position Level Changes	(37.00)
Total Layoffs	9

TOTALS FOR HEALTH & HUMAN RESOURCES

2009 General Fund Appropriation	\$4,198,460,760
General Fund Available For Reduction	\$874,576,601
General Fund Reduction	(\$48,502,144)
General Fund Revenue/Transfers	\$38,090,927
Total General Fund Impact	\$86,593,071
Total Position Level Changes	(225.00)
Total Layoffs	61

Natural Resources

Department of Conservation and Recreation

Reduce annual operating support to the soil and water conservation districts

Reduces annual operating support provided to the 47 local soil and water conservation districts for providing assistance with agricultural best management practices, dam repair and maintenance, and public education.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$203,697)	\$0

Postpone various natural resource management activities in state parks

Postpones resource management projects including tree replacement, shoreline erosion, trail maintenance, boundary markings, and natural heritage surveys.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$133,983)	\$0

Reduce state park advertising costs

Reduces advertising costs with Virginia Association of Broadcasters, local tourism initiatives, special events, and other programming.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0

Defer state park maintenance and preventive maintenance projects

Postpones facility and infrastructure repairs and maintenance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$378,553)	\$0

Eliminate state parks vacant positions

Various, non-law enforcement, positions will remain vacant in state parks.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$200,690)	\$0
Position Level		Layoffs
Positions/Layoffs	(5.00)	0

Reduce various administrative expenses

Expenses will be reduced in such areas as office and storage space, publication, employee recognition programs, employment advertisements, blackberry and cell phone usage, and the number of vehicles leased on an annual basis.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$64,700)	\$0

Reduce support to Chippokes Plantation Farm Foundation

Reduces administrative support provided.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$10,681)	\$0

Decrease frequency of parks visitor statistical survey

The quarterly park visitor statistical survey will be reduced to annually.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$15,000)	\$0

Reduce inventory of computer equipment

Various computers in state parks operations will be declared surplus.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$58,192)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce current telephone system expenses

Changes the current central office agency telephone system to a voice over internet provider system.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,500)	\$0

Reduce state park staff training

Reduces training offered to state park employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$63,000)	\$0

Eliminate general fund support for repairs to the Soil and Water Conservation Districts owned dams

Eliminates general fund support for repairs to soil and water conservation district dams. It is anticipated that the dam repairs will continue with funding provided by the Virginia Public Building Authority bonds included in the 2008 Appropriation Act (\$20 million) or existing local funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$866,000)	\$0

Reduce funding for the Conservation Reserve Enhancement Program

The funds that have already been provided for the Conservation Reserve Enhancement Program are sufficient to meet the federal program match for the biennium because of reduced participation in the program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$685,473)	\$0

Supplant accounting wage costs

Accounting costs directly related to state park operations will be shifted to nongeneral fund resources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$48,842)	\$0

Fund legal services expenses with nongeneral fund resources

Contractual legal services provided through the Office of the Attorney General will be funded with nongeneral fund resources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$75,000)	\$0

Increase responsible land disturber fees

Increase the fees charged for the responsible land disturbers permits for review of construction and development projects.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$60,000)	\$0

Transfer one position to nongeneral funds

One soil and erosion position will be transferred to nongeneral funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$68,386)	\$0

Reduce state park volunteer program support

Reduces cost associated with volunteer opportunities in state parks.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$38,153)	\$0

Reduce equipment purchases in state parks

Planned vehicle replacement and heavy duty equipment purchases will be deferred.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$850,000)	\$0

Eliminate position in design and construction

One position in design and construction will remain vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$81,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Reduce wage expense in planning and recreation resources

Reduces wage employment in planning and recreation resource for monitoring of federal grants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$11,400)	\$0

Eliminate administration wage positions

Eliminates wage positions in administration.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$34,370)	\$0

Eliminate natural heritage wage position

Eliminates one wage position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$21,879)	\$0

Reduce procurement wage support

Eliminates wage support in procurement.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$30,000)	\$0

Delay opening of new state park facilities and close group campground in disrepair

Delays, for a few months, opening new state park facilities and closes a group campground that is in disrepair.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$36,602)	\$0

Eliminate vacant position in finance office

Eliminates a vacant accounts payable position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$53,354)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate vacant position in the Chesapeake Bay local assistance division

Eliminates a vacant senior planner position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$47,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Reduce wage costs in the state park reservation center

Three vacant wage positions will not be filled.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$49,861)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce wage positions in state parks visitor desk and contact stations

Wage positions at visitor desks and contact stations will be eliminated from several parks during non-peak season.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$39,175)	\$0

Eliminate state parks central office wage positions

Eliminates four wage positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0

Reduce state park education programs

Reduce the wage staff providing public education programs and the number and type of programs provided.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$150,000)	\$0

Capture turnover and vacancy savings

Capture turnover and vacancy savings across the department.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$115,308)	\$0

Consolidate administrative staff

Consolidate administrative responsibilities resulting in the elimination of one position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$12,325	\$0
Positions/Layoffs	(1.00)	1

Reduce water quality implementation support

Reduces support for district conservation specialists in the Chesapeake Bay and Southern rivers watersheds for total maximum daily load implementation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$200,000)	\$0

Combine functions within public communications office

Eliminates one position in the public communications office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$43,400)	\$0
Positions/Layoffs	(1.00)	0

Supplant personal service costs

Five positions in natural heritage will be funded partially with nongeneral funds. The division will need to seek additional contract work to generate sufficient nongeneral fund revenue.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$50,000)	\$0

Eliminate natural heritage stewardship position

Eliminates one natural heritage stewardship position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$53,699)	\$0
Positions/Layoffs	(1.00)	1

Eliminate Natural Heritage specialist position

Eliminates one natural heritage specialist position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$36,208)	\$0
Positions/Layoffs	(1.00)	1

Department of Conservation and Recreation Totals

2009 General Fund Appropriation	\$49,711,740
General Fund Available For Reduction	\$40,027,614
General Fund Reduction	(\$5,018,781)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$5,018,781
Total Position Level Changes	(12.00)
Total Layoffs	3

Chippokes Plantation Farm Foundation

Delay maintenance and equipment purchases

Lengthen the maintenance schedule for equipment and facilities and defer equipment purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$325)	\$0

Eliminate professional marketing and fundraising strategy

Eliminates a planned contract for marketing and fundraising.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$24,000)	\$0

Chippokes Plantation Farm Foundation Totals

2009 General Fund Appropriation	\$162,167
General Fund Available For Reduction	\$162,167
General Fund Reduction	(\$24,325)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$24,325
Total Position Level Changes	0.00
Total Layoffs	0

Marine Resources Commission

Use balance of maintenance reserve funding from the agency operations station project

Returns balance of funding because the agency has completed the major improvement work needed for the building. The remaining funding was intended to replace the parking lot, but due to environmental constraints, the work cannot be completed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$70,000)	\$0

Supplant general fund support with recreational fishing license revenue to support marine police

Supplants general fund support for agency law enforcement activities with funding from the saltwater recreational fishing development fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$243,416)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce general fund support for oyster replenishment

Reduces support for oyster replenishment work, including relocation of disease tolerant brood stock oysters to permanent harvest sanctuaries, transplantation of seed oysters to low disease areas, and shelling of areas with high probability of spat set.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$386,833)	\$0
Marine Resources Commission Totals		
2009 General Fund Appropriation		\$10,791,049
General Fund Available For Reduction		\$4,868,328
General Fund Reduction		(\$700,249)
General Fund Revenue/Transfers		\$0
Total General Fund Impact		\$700,249
Total Position Level Changes		0.00
Total Layoffs		0

Department of Historic Resources

Reduce funding to cost share program

Reduce cost share funding for historic preservation. This funding is the state match in a state/local partnership to support local historic preservation and community revitalization projects.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$120,000)	\$0

Reduce grant payments to Montpelier

Reduce grant payments to Montpelier by fifteen percent. After this reduction, Montpelier is to receive \$536,800 for FY 2009 and FY 2010. The total grant payment amount for both years is expected to increase in accordance with the annual contribution report submitted by the Montpelier Foundation in November.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$94,729)	\$0

Eliminate wage position in regional office

Eliminate recently-vacated wage position in the agency's Tidewater regional office. Existing staff will absorb the additional workload.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$12,286)	\$0

Eliminate accounts payable position

Eliminate recently-vacated accounts payable position in the Administrative Services division. Existing staff will absorb additional workload.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$47,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate procurement officer position

Eliminate vacant administrative position in the Administrative Services division. Existing staff will absorb additional workload.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$59,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate project reviewer position

Eliminate recently-vacated landscape architect environmental reviewer position. The remaining four project review staff will absorb the workload.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$69,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate administrative position

Combine and redistribute administrative duties and eliminate one administrative position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$2,636	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Defer equipment upgrades

Postpone upgrades to agency copy machines.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$40,000)	\$0

Department of Historic Resources Totals

2009 General Fund Appropriation	\$9,488,890
General Fund Available For Reduction	\$9,407,240
General Fund Reduction	(\$439,379)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$439,379
Total Position Level Changes	(4.00)
Total Layoffs	1

Department of Environmental Quality

Reduce match for Virginia revolving loan fund program

The fund for wastewater treatment plant upgrades has sufficient deposits to match the federal grant funding available.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,983,500)	\$0

Eliminate litter competitive grants

Eliminates competitive grants to localities for litter control programs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$100,000)	\$0

Transfer waste tire fund cash balance

Transfers nongeneral fund balance.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$500,000

Reduce contracts for water quality monitoring standards attainment

Reduces contracts for water quality monitoring to determine progress in Chesapeake Bay nutrient reductions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$200,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce wastewater treatment construction assistance staff

Reduces the wastewater treatment facility construction assistance staff. These staff provide technical assistance for facilities constructed using Virginia Water Facilities Revolving Loan fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$33,496	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Reduce management staff and administrative staff

Reduces the management and administrative staff by reorganizing the regional offices and achieving operational efficiencies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$185,855)	\$0
	Position Level	Layoffs
Positions/Layoffs	(16.00)	9

Reduce staffing levels in the hazardous waste program

Reduces staff by reorganization and operational efficiencies within the hazardous waste program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$92,096)	\$0
	Position Level	Layoffs
Positions/Layoffs	(6.00)	3

Reduce air inspection program

Reduces the number of air compliance inspections performed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$342,774)	\$0
	Position Level	Layoffs
Positions/Layoffs	(16.00)	10

Reduce water permitting staff

Reduces the staff dedicated to reviewing, providing technical assistance, inspections, and enforcement of water permits.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$67,592)	\$0
	Position Level	Layoffs
Positions/Layoffs	(8.00)	3

Reduce cash in Virginia Environmental Emergency Response Fund

Transfers cash balance from the Virginia Environmental Emergency Response Fund to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$300,000

Reduce travel, training and supplies

Reduces travel, training and supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$134,870)	\$0

Reduce wastewater engineering staff

Eliminates routine review of plans and specifications for wastewater plant upgrades by department professional engineers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$84,597)	\$0
	Position Level	Layoffs
Positions/Layoffs	(8.00)	8

Reduce environmental education staffing

Reduces environmental education outreach services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$44,020)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Reduce pollution prevention staff

Reduces outreach efforts to voluntarily prevent pollution.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$25,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Department of Environmental Quality Totals

2009 General Fund Appropriation	\$45,916,956
General Fund Available For Reduction	\$37,933,956
General Fund Reduction	(\$4,226,808)
General Fund Revenue/Transfers	\$800,000
Total General Fund Impact	\$5,026,808
Total Position Level Changes	(58.00)
Total Layoffs	35

Virginia Museum of Natural History

Close on certain days

Close the museum on Sundays, Mondays and holidays to save general fund dollars that would have been spent on utilities and personnel costs. In correlation with these closings, in FY 2009 all full-time employees will be furloughed a total of 168 hours, or one day per week for 21 weeks. The Museum will also have to absorb a slight nongeneral fund reduction from this strategy due to a loss in admission fees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$152,953)	\$0

Improve the efficiency of agency support services

Eliminate discretionary spending on supplies, travel, training, and equipment purchases. Reduce or eliminate routine general maintenance effecting the appearance of the Museum.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$139,956)	\$0

Eliminate vacant collections manager position

Eliminate vacant collections manager position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$39,915)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Cut custodial services by 60 percent

Reduce cleaning service to every other day and eliminate Sunday.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$36,062)	\$0

Eliminate publications position

Eliminate publications position. Workload will be absorbed by existing staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$213)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Public Safety

Department of Corrections

Eliminate day reporting program and increase electronic surveillance

Eliminates the 11 remaining day reporting sites for offenders under community supervision (probation or parole). Day reporting sites are used for offenders who need more intensive supervision or who have consistently violated their terms of supervision. The offenders would be returned to regular or intensive supervision by the probation and parole districts and would continue to participate in the programs which were offered in the day reporting sites, e.g. substance abuse treatment. To offset this increase in the caseload of probation and parole officers, the agency will increase the use of remote, electronic supervision of offenders who pose the least risk.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$495,379)	\$0
	Position Level	Layoffs
Positions/Layoffs	(53.00)	27

Eliminate parole examiner position

Eliminates one parole examiner position. Staff in these positions interview inmates eligible for parole and make parole recommendations to the Parole Board. With the number of parole-eligible inmates declining, a position can be eliminated.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$24,986)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Cease operation of therapeutic transitional community program

Eliminates funding for therapeutic transitional community programs. These facilities are operated by private vendors who contract with the Department of Corrections.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$972,000)	\$0

Close White Post Detention Center

Closes White Post Detention Center near Winchester. Detention centers have been under-utilized by judges and have not operated at full capacity.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$744,620)	\$0
	Position Level	Layoffs
Positions/Layoffs	(40.00)	10

Close Chatham Diversion Center

Closes Chatham Diversion Center. Diversion centers have been under-utilized by judges and have not operated at full capacity. Savings produced in FY 2009 will be used to pay severance and other costs. Additional savings will be available in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(40.00)	20

Positions/Layoffs	Position Level	Layoffs
	(1.00)	1

Eliminate supervisor position

Eliminate supervisor position and transfer duties to the operations manager.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$6,431	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Eliminate administrative position

Eliminate administrative position, workload will be absorbed by current staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$19,757	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Eliminate research area

Eliminate research program. The lab space vacated by this elimination will now be utilized by volunteer researchers and education staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$28,805	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Virginia Museum of Natural History Totals

2009 General Fund Appropriation	\$3,141,062
General Fund Available For Reduction	\$3,141,062
General Fund Reduction	(\$314,106)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$314,106
Total Position Level Changes	(5.00)
Total Layoffs	4

TOTALS FOR NATURAL RESOURCES

2009 General Fund Appropriation	\$119,211,864
General Fund Available For Reduction	\$95,540,367
General Fund Reduction	(\$10,723,648)
General Fund Revenue/Transfers	\$800,000
Total General Fund Impact	\$11,523,648
Total Position Level Changes	(79.00)
Total Layoffs	43

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce funding available for substance abuse treatment of offenders

Reduces funding available to provide substance abuse treatment for probation and parole offenders. Of the total amount available to probation and parole districts for this service, this reduction is equivalent to the balance that is not used each year.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$200,000)	\$0

Reduce counselors throughout system

Eliminates one counselor position in each major correctional center, except for Greenville, which is the biggest prison and which would lose three counselor positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$263,751)	\$0
	Position Level	Layoffs
Positions/Layoffs	(30.00)	15

Close Tazewell Field Unit

Closes Tazewell Field Unit. The inmates in this minimum-security facility will be transferred to vacant beds in other field units.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$532,208)	\$0
	Position Level	Layoffs
Positions/Layoffs	(44.00)	22

Reduce warehouse staff

Reduces the staff of warehouses at correctional facilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$186,678)	\$0
	Position Level	Layoffs
Positions/Layoffs	(24.00)	12

Reduce treatment staff at Indian Creek Correctional Center

Eliminates counselor positions at Indian Creek Correctional Center. The Department of Corrections (DOC) operates the facility as a Therapeutic Community (TC). DOC has a contract with a private vendor to administer the TC program. Therefore, the number of regular counselors can be reduced.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$68,587)	\$0
	Position Level	Layoffs
Positions/Layoffs	(8.00)	4

Eliminate unfilled probation and parole positions

Eliminates five probation and parole officer positions provided by the 2008 General Assembly and not yet filled. The funding for these positions in the first year of the biennium was used as one of the items in the agency's plan to effect budget reductions required by the 2008 General Assembly.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	\$0	\$0
	Position Level	Layoffs
Positions/Layoffs	(5.00)	0

Adjust funding for supervision of sexually violent predators

Adjusts funding available for supervision of sexually violent predators. The number of offenders defined as sexually violent predators released from prison to be supervised by probation and parole is less than had been earlier projected.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$500,000)	\$0

Eliminate Controller's office

Eliminates the agency's Controller position and one support position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$8,336)	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Eliminate drug court positions

Eliminates positions used to support local drug courts. This activity is supported by the Supreme Court.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,659)	\$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	0

Reduce sanitarian positions

Eliminates one of three sanitarian positions who are responsible for inspecting correctional facilities to ensure that standards for sanitary conditions, especially in kitchens and toilet/shower areas, are met.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$72,570)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Use funds for drug testing more efficiently

Reduces funding available for administering drug tests to offenders on probation and parole supervision. The reduction is made possible by the agency better targeting those offenders it plans to test.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$100,000)	\$0

Eliminate headquarters office services specialist

Eliminates headquarters office services specialist position. The position is currently vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$35,691)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Realign headquarters financial reporting functions

Eliminates the financial reporting section and transfers the responsibilities of the section to the agency's central budget section.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$13,569)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	3

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Streamline procurement

Reduces the number of buyers for correctional institutions. Instead of having a buyer in each of the larger institutions, the Department of Corrections will establish pools of buyers in their administrative regions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$104,354)	\$0
	Position Level	Layoffs
Positions/Layoffs	(13.00)	7

Eliminate headquarters stockroom supervisor

Eliminates stockroom supervisor position in central office. The position is now vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$57,489)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Consolidate medical services analysis function

Eliminates an analyst position in the medical services section. The responsibilities of that position will be transferred to the agency's central budget section.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$31,660)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate regional human capital positions

Eliminates positions in regional offices that provide assistance to wardens and corrections superintendents in finding ways to improve working conditions at correctional institutions and reduce staff turnover.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$32,743)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	2

Eliminate position of chief of Architect and Engineering Section

Eliminate agency's position of Chief of Architect and Engineering in the central office. The position is currently vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$123,048)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Reduce fiscal technician positions in central office

Eliminates two currently vacant fiscal technician positions in the accounts receivable/accounts payable section in the central office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$91,276)	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	0

Eliminate accountant position in central office

Eliminates a vacant accountant position in the accounts receivable/accounts payable section in the central office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$59,190)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate vacant clerical positions

Eliminates vacant clerical positions throughout system.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$416,929)	\$0
	Position Level	Layoffs
Positions/Layoffs	(10.00)	0

Eliminate program assessment specialist position

Eliminates a vacant program assessment specialist within the Division of Community Corrections.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$80,249)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate headquarters finance and real estate coordinator

Eliminates headquarters finance and real estate coordinator position. This half-time position is vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$31,708)	\$0
	Position Level	Layoffs
Positions/Layoffs	(0.50)	0

Eliminate psychologist positions

Eliminates one of four regional psychologist positions and a psychologist position from the special sex-offender treatment program at Brunswick Correctional Center. The facility currently has six psychologist positions assigned to that program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$30,406)	\$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	1

Eliminate headquarters buyer

Eliminates a vacant headquarters buyer position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$56,726)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Eliminate one Community Corrections management level position and support staff

Eliminates a Community Corrections management position and support staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,099)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Eliminate one internal auditor position

Eliminates one internal auditor position in the central office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$8,181)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Eliminate regional environmental staff

Eliminates regional environmental staff.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$30,067)	\$0
	Position Level	Layoffs
	(3.00)	2

Eliminate contracts for food service

Eliminates contracts with a private vendor to provide food service at Greenville, Sussex I, and Sussex II correctional centers. The Department of Corrections can perform this function more cheaply than the private sector.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$46,763)	\$0

Close Pulaski Correctional Center

Closes Pulaski Correctional Center. Inmates housed in this minimum/low-medium security facility will be transferred to other correctional facilities.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,651,142)	\$0
	Position Level	Layoffs
	(123.00)	62

Close Dinwiddie Field Unit

Closes Dinwiddie Field Unit. The inmates in this minimum-security facility will be transferred to other correctional facilities. The Department of Corrections will continue to operate its agribusiness activities at this site with inmates from other correctional facilities.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$578,062)	\$0
	Position Level	Layoffs
	(46.00)	23

Close Southampton Correctional Center

Closes the main unit of Southampton Correctional Center. The inmates in this medium security facility will be transferred to other correctional facilities. The agency will maintain its agribusiness activities at this site with inmates from other facilities in the Southampton complex. It will also continue to operate the power plant and keep selected maintenance and support staff at the site. The agency will use inmates to strip the old buildings and then demolish them. It is the intent of the agency to build a new prison on this site in the future when the prison population increases sufficiently to warrant an additional prison.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,123,565)	\$0
	Position Level	Layoffs
	(231.00)	116

Defer institutional equipment purchases

Defers, in the first year, half of the equipment purchases the agency would normally make for its correctional institutions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$3,630,971)	\$0

Increase overall agency turnover and vacancy rate

Captures savings created by increasing the number of vacant positions that the agency will delay filling.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,191,867)	\$0

Revert funding from planning of new Charlotte County prison

Reverts funding provided for the planning of the proposed prison in Charlotte County. This project is being considered under the provisions of the Private Public Education and Infrastructure Act (PPEA). Although the General Assembly provided some funding for planning, the negotiations that are to result in a comprehensive agreement for consideration by the Governor are still ongoing. There will still be some appropriation left in the capital project after this reduction to enter into an interim agreement, if necessary, to keep the project on schedule.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$7,000,000

Department of Corrections Totals

2009 General Fund Appropriation	\$1,016,238,526
General Fund Available For Reduction	\$385,896,686
General Fund Reduction	(\$15,699,529)
General Fund Revenue/Transfers	\$7,000,000
Total General Fund Impact	\$22,699,529
Total Position Level Changes	(697.50)
Total Layoffs	330

Department of Military Affairs

Reduce the class size of the Youth Challenge Program in Virginia Beach

Reduces the size of the class of cadets in the Youth Challenge Program in Virginia Beach, resulting in the elimination of cadre positions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$100,725)	\$0
	Position Level	Layoffs
	(2.00)	0

Eliminate the police department at the Maneuver Training Center at Fort Pickett

Eliminates the police department at the Maneuver Training Center in Fort Pickett. This strategy will have minimal impact on the local police department who will have to respond to incidents and will have no direct impact on the services provided by or the mission of the agency.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$192,450)	\$0
	Position Level	Layoffs
	(11.00)	8

Delay maintenance and repair projects at armories statewide

Delays maintenance and repair activities at armories.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$218,443)	\$0

Transfer cash balance to general fund

Transfers uncommitted nongeneral fund cash balances to the general fund.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$500,000

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Department of Military Affairs Totals

2009 General Fund Appropriation	\$10,940,924
General Fund Available For Reduction	\$8,217,857
General Fund Reduction	(\$511,618)
General Fund Revenue/Transfers	\$500,000
Total General Fund Impact	\$1,011,618
Total Position Level Changes	(13.00)
Total Layoffs	8

Reduce office supply purchases

Reduces office supply purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$38,229)	\$0

Reduce equipment and furniture purchases

Reduces the purchase of equipment that has been subject to a replacement schedule.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$134,275)	\$0

Reduce travel expenses

Reduces general travel for agency staff, including travel for special event deployments.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$52,930)	\$0

Eliminate software training

Eliminates training on Structured Query Language (SQL) and SharePoint software for staff, relying on currently trained staff to perform necessary work.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,300)	\$0

Reduce student mileage reimbursement

Reduces the mileage reimbursement for students attending the agency's classes.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$18,450)	\$0

Reduce printing services

Reduces printing costs by not printing regulations or office stationary.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$8,150)	\$0

Reduce regional training and workshops

Reduces the level of regional training, the number of workshops, and Virginia Emergency Operation Center exercises. This strategy includes scaling back the size of exercises and reducing the number of monitors (persons grading the exercise).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$44,788)	\$0

Reduce regional training and workshop travel costs

Increases savings by reducing travel and expenses associated with regional training and workshops.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$30,591)	\$0

Delay Global Positioning System (GPS) unit upgrades

Delays upgrading current Global Positioning System (GPS) units. The upgrade schedule spans several fiscal years.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,000)	\$0

Elimination of contracted services

Eliminates using contract clerical and professional services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$11,000)	\$0

Department of Emergency Management

Continue holding positions vacant

Generates savings by continuing to hold positions vacant. The agency will hold additional positions vacant as required.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$186,249)	\$0

Capture capital outlay balance

Uses the FY 2008 general fund maintenance reserve yearend balance to offset reductions in FY 2009. This yearend balance is not needed in FY 2009 since existing funding is sufficient for approved maintenance reserve projects.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$26,263)	\$0

Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund

Transfers the Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund. Under EMAC, Mississippi is to reimburse the agency for costs incurred due to providing resources (materials and personnel) as requested by Mississippi during Hurricane Katrina. The agency will be required to produce this level of savings if the reimbursement is not received as expected.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$75,000)	\$0

Reduce conference expenses

Reduces costs associated with staff attending in-state and out-of-state conferences.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$30,945)	\$0

Reduce employee and reservist training

Reduces costs associated with employee training and development and training for reservists.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$180,315)	\$0

Eliminate heater meals

Eliminates emergency rations known as heater meals or meals-ready-to-eat (MRE) for Emergency Operations Center staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$4,000)	\$0

Reduce clothing purchases

Reduces purchases for Virginia Emergency Response Teams and search and rescue personnel (e.g. uniforms, apparel, etc.)

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,650)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Department of Emergency Management Totals	
2009 General Fund Appropriation	\$5,928,043
General Fund Available For Reduction	\$5,854,234
General Fund Reduction	(\$870,135)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$870,135
Total Position Level Changes	0.00
Total Layoffs	0

Department of Criminal Justice Services Totals	
2009 General Fund Appropriation	\$246,705,381
General Fund Available For Reduction	\$10,315,587
General Fund Reduction	(\$798,130)
General Fund Revenue/Transfers	\$749,208
Total General Fund Impact	\$1,547,338
Total Position Level Changes	0.00
Total Layoffs	0

Department of Criminal Justice Services

Transfer nongeneral fund cash to the general fund

Transfers asset forfeiture administrative balances to the general fund.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$600,000

Revert general fund balances

Reverts unexpended grant funds to the general fund.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$431,559)	\$0

Reduce funding for public inebriate centers

Reduces funding for three public inebriate centers.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$68,701)	\$0

Eliminate funding for Chesterfield Day Reporting

Eliminates supplemental funding for Chesterfield Day Reporting center for substance addicted offenders.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$100,000)	\$0

Reduce discretionary spending in private security regulations

Reduces discretionary spending in private security regulations.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$50,000

Reduce the quantity of training offerings

Reduces agency expenditures by eliminating select training conferences.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$108,000)	\$0

Revert nongeneral fund balances

Reverts FY 2008 nongeneral fund cash balances.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$99,208

Reduce hours for wage employees

Reduces hours for agency wage employees.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$89,870)	\$0

Department of State Police

Postpone 115th Basic Trooper School

Postpones the 115th Basic Trooper School until April 2009.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,059,440)	\$0

Hold civilian vacancies

Holds approximately 27 civilian positions vacant in the criminal history, firearms background check, and information technology areas.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,642,716)	\$0

Eliminate cash payment for first three hours worked over 40

Eliminates cash paid for first three hours worked over 40 hours for sworn employees. In lieu of cash pay, the agency will compensate employees with compensation leave for the first three hours worked beyond 40 hours in a week. The agency will strategically schedule work hours to reduce overtime costs.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,300,000)	\$0

Suspend monthly car washes

Limits the washing of patrol vehicles to once a quarter rather than once a month.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$100,000)	\$0

Reduce wage expenses by approximately one-third

Reduces authorized wage work hours by approximately one-third. The agency would limit all wage positions to 24 hours per week, regardless of work assignment.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$150,000)	\$0

Revert Insurance Fraud Program cash

Reverts a portion of the nongeneral fund cash at the end of FY 2008 in the Insurance Fraud Program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$302,330

Revert Safety Inspection Program cash

Reverts nongeneral fund cash balances from the Safety Inspection Program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$302,062

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund

Transfers the Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund. Under EMAC, Mississippi is to reimburse the agency for costs incurred due to providing resources (materials and personnel) as requested by Mississippi during Hurricane Katrina. The agency will be required to produce this level of savings if the reimbursement is not received as expected.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$0	\$1,800,000

Department of State Police Totals

2009 General Fund Appropriation	\$223,772,602
General Fund Available For Reduction	\$74,900,332
General Fund Reduction	(\$5,252,156)
General Fund Revenue/Transfers	\$2,404,392
Total General Fund Impact	\$7,656,548
Total Position Level Changes	0.00
Total Layoffs	0

Department of Correctional Education

Reduce operating funds

Reduces operating funds used to purchase equipment, software, and supplies for student instruction. The operating funds are obtained by holding positions vacant.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,086,315)	\$0
	Position Level	Layoffs
Positions/Layoffs	(14.00)	0

Eliminate vacant positions

Eliminates 13 full-time positions that are currently vacant.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$969,612)	\$0
	Position Level	Layoffs
Positions/Layoffs	(13.00)	0

Eliminate positions due to staff relocation

Eliminates positions due to the closure of some Department of Corrections facilities.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$975,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(20.00)	20

Department of Correctional Education Totals

2009 General Fund Appropriation	\$61,210,729
General Fund Available For Reduction	\$46,422,431
General Fund Reduction	(\$3,030,927)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$3,030,927
Total Position Level Changes	(47.00)
Total Layoffs	20

Virginia Parole Board

Reduce travel and defer equipment purchases

Reduces travel and defers equipment purchases.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$20,765)	\$0

Revert part of year-end balance

Reverts a portion of the agency's FY 2008 general fund balance.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$28,757)	\$0

Virginia Parole Board Totals

2009 General Fund Appropriation	\$760,236
General Fund Available For Reduction	\$748,833
General Fund Reduction	(\$49,522)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$49,522
Total Position Level Changes	0.00
Total Layoffs	0

Department of Juvenile Justice

Reduce behavioral services positions

Abolishes 13 funded and vacant treatment positions at various juvenile correctional centers.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$923,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(13.00)	0

Close Camp New Hope

Closes Camp New Hope and eliminates three positions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$202,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	0

Cancel Beaumont Transitional Cottage Program

Removes funding for the Beaumont Transitional Cottage Program that has not yet been placed under contract.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$834,000)	\$0

Reduce positions in various administrative units

Eliminates positions in a number of administrative areas. An assistant health administrator position will also be held vacant in FY 2009.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$468,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(14.00)	5

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce support costs for various administrative units

Reduces support costs for the following units: inspector general, human resources, and finance. This strategy also reduces expenses associated with service awards and staff development.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$167,800)	\$0

Reduce court service unit staffing

Eliminates 39 probation and parole officer and six support positions in various community service units.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,733,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(45.00)	8

Reduce court service unit support costs

Reduces court service units' support costs, such as travel and supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$20,000)	\$0

Reduce funding to purchase services for juveniles on probation and parole in their communities

Reduces funding to purchase services for juveniles on probation and parole in their communities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$1,317,380)	\$0

Close Chesapeake Community Placement Program

Closes local detention beds in the Chesapeake Community Placement Program. The direct care boys in these ten beds will be returned to juvenile correctional center beds with direct costs absorbed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$311,500)	\$0

Close Virginia Wilderness Institute

Closes the Virginia Wilderness Institute beds that serve 32 direct care boys. These boys will return to juvenile correctional center beds, with direct costs being absorbed by the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$765,100)	\$0

Adjust regional staffing

Reduces regional staff through the merging and elimination of positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$140,000)	\$0
	Position Level	Layoffs
Positions/Layoffs	(8.00)	4

Capture capital outlay balance

Uses the FY 2008 maintenance reserve yearend general fund balance to offset reductions in FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$3,200,000)	\$0

Compress populations within each of three institutions

Reduces the number of units at various juvenile correctional centers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$184,100)	\$0

Department of Juvenile Justice Totals

2009 General Fund Appropriation	\$218,156,510
General Fund Available For Reduction	\$103,301,959
General Fund Reduction	(\$10,265,880)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$10,265,880
Total Position Level Changes	(83.00)
Total Layoffs	17

Department of Forensic Science

Revert surplus property recoveries

Reverts recoveries from the disposal of antiquated equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$3,934)	\$0

Freeze recruitment of classified positions

Freezes recruitment for scientific and administrative positions that are currently unfilled.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$367,155)	\$0

Delay payment on maintenance contracts for scientific equipment

Delays the payment on equipment maintenance contracts from FY 2009 to FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$200,000)	\$0

Eliminate lodging expenses for the training academy

Eliminates the reimbursement of lodging expenses for the attendees of the Virginia Forensic Science Academy, a 10-week school of crime scene technology. The localities sending these individuals for training will be required to pay their expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$55,221)	\$0

Reduce the number of training academy sessions

Reduces the number of Virginia Forensic Science Academy training sessions from three to two annually. This strategy also eliminates two wage training instructor positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$19,801)	\$0

Freeze recruitment of positions

Freezes the recruitment for scientist positions upon the anticipated retirement of incumbents.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$28,307)	\$0

Reduce director's office staff

Eliminates a management position within the office of the agency director. Duties and responsibilities will be reassigned within the current organizational structure.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$69,265)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Reduce the number of wage employees

Eliminates 12 wage positions that provide support services to the agency's scientific disciplines.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$105,209)	\$0

Eliminate lodging and per diem reimbursement for training and certification classes

Eliminates lodging and per diem reimbursement for students attending breath alcohol test training and certification classes. Persons performing these tests are required by the Code of Virginia to be licensed. The localities sending these individuals for training will be required to pay their expenses.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$60,191)	\$0

Reorganize the Division of Technical Services

Reorganizes the division by consolidating technical management for all scientific disciplines. This division coordinates programs statewide to assure uniformity in the operation of all four laboratories.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	\$31,636	\$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	4

Department of Forensic Science Totals

2009 General Fund Appropriation	\$35,703,991
General Fund Available For Reduction	\$35,283,991
General Fund Reduction	(\$877,447)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$877,447
Total Position Level Changes	(5.00)
Total Layoffs	5

Department of Veterans Services

Reduce grants to communities

Reduces the amount of operating grants to be awarded to community services boards for the Wounded Warrior program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$27,922)	\$0

Transfer position

Transitions part-time staff between projects.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$56,678)	\$0

Realign administrative offices

Eliminates an executive support position and reclassifies a policy and planning position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$77,681)	\$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Reduce part-time wages

Reduces the hours of part-time staff for contract and procurement.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$43,078)	\$0

Reduce part-time positions

Eliminates a part-time administrative assistant position and a contract position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$21,584)	\$0

Reduce capital project support cost

Reduce the amount of services purchased from the Department of Mental Health for capital project support.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$19,276)	\$0

Leave positions vacant

Freezes recruitment for two benefit services district managers and two benefit agent positions.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$194,414)	\$0

Eliminate wage position

Consolidates the community outreach function within the Wounded Warrior program, thereby eliminating one wage position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$47,837)	\$0

Reduce project cost

Limits the next phase of the TurboVet project to conducting a pilot program in selected field offices using the application previously developed.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$50,000)	\$0

Reduce wage positions

Eliminates a part-time administrative position and a part-time claims examiner position.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$23,624)	\$0

Reduce discretionary cost

Reduces operating expenses at the Virginia War Memorial, including travel, office supplies, printing, postage, and architectural and engineering services.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$24,595)	\$0

Department of Veterans Services Totals

2009 General Fund Appropriation	\$8,548,041
General Fund Available For Reduction	\$8,509,399
General Fund Reduction	(\$586,689)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$586,689
Total Position Level Changes	(1.00)
Total Layoffs	1

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Commonwealth's Attorneys' Services Council

Eliminate wage positions for research assistants

Eliminates research assistants. This strategy involves not hiring law students to assist in functions such as updates to the brief bank.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$12,379)	\$0

Reduce professional membership affiliations

Reduces the amount of professional licensures supported by the agency.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,000)	\$0

Reduce cost of legislative research

Reduces the administrative costs of legislative research by eliminating the "lobbyist in the box" subscription service.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$400)	\$0

Reduce use of printed materials

Substitutes digital formats for printed materials.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,250)	\$0

Improve efficiency of agency support services

Reduces the services provided at the annual meeting training program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$12,500)	\$0

Eliminate executive training program

Eliminates the executive training program. This program is a policy/planning session where the direction of the Commonwealth Attorneys Service Council is decided upon.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$8,000)	\$0

Implement service reductions

Reduces the services provided at the Spring Institute training program.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$20,000)	\$0

Eliminate program costs

Reduces Council travel and meeting attendance. The meeting expenses of several Council members will be offset by their positions as officers of the Virginia Association of Commonwealth Attorneys.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,221)	\$0

Reduce curriculum committee meeting

Reduces the size of the curriculum committee meeting. The agency will work to reduce the meeting to one day, thus eliminating overnight accommodations expenses.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,000)	\$0

Reduce office supply costs

Reduces administrative costs of office supplies.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$1,000)	\$0

Reduce information technology administrative costs

Eliminates the planned purchase of a cd/dvd duplicator.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$3,000)	\$0

Reduce professional resource materials

Reduces professional resource materials.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$561)	\$0

Eliminate agency letterhead

Reduces the expense associated with agency letterhead.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$600)	\$0

Eliminate website upgrade

Eliminates website upgrade. This strategy involves the hiring of an outside party to make website enhancements.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$4,000)	\$0

Forgo non-VITA system upgrades

Reduces VITA-exempt renewal agreement expenses.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,400)	\$0

Eliminate discretionary program costs

Eliminates an executive committee meeting.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$2,000)	\$0

Commonwealth's Attorneys' Services Council Totals

2009 General Fund Appropriation	\$774,732
General Fund Available For Reduction	\$763,111
General Fund Reduction	(\$72,311)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$72,311
Total Position Level Changes	0.00
Total Layoffs	0

Department of Fire Programs

Reduce wage hours

Reduces the hours wage employees of the State Fire Marshal's Office are authorized to work. Employees currently authorized to work 1,000 hours per year will be reduced to 700 hours per year, and employees currently authorized to work 1,500 hours per year will be reduced to 1,000.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$55,842)	\$0

Eliminate wage position

Eliminates a wage position that is not currently filled.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$30,100)	\$0

Eliminate conferences

Eliminates conferences, registrations, and related travel expenses for State Fire Marshal's Office personnel.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$25,000)	\$0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Department of Fire Programs Totals

2009 General Fund Appropriation	\$2,597,101
General Fund Available For Reduction	\$2,558,893
General Fund Reduction	(\$110,942)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$110,942
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR PUBLIC SAFETY

2009 General Fund Appropriation	\$1,831,336,816
General Fund Available For Reduction	\$682,773,313
General Fund Reduction	(\$38,125,286)
General Fund Revenue/Transfers	\$10,653,600
Total General Fund Impact	\$48,778,886
Total Position Level Changes	(846.50)
Total Layoffs	381

Technology

Virginia Information Technologies Agency

Restructure business development responsibilities

Use current customer service staff instead of wage employees to promote services to new customers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$109,112)	\$0

Reduce discretionary spending for information technology governance

Reduce spending for consulting services, training, travel, and supplies for staff who govern statewide security, audit, and compliance issues.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$83,000)	\$0

Reduce consulting support for the Investment Board

Reduce spending for consulting services used to follow up on Board and Chief Information Officer initiatives in statewide technology management performance. Reliance on existing staff will be increased.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$145,307)	\$0

Virginia Information Technologies Agency Totals

2009 General Fund Appropriation	\$2,283,715
General Fund Available For Reduction	\$2,249,460
General Fund Reduction	(\$337,419)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$337,419
Total Position Level Changes	0.00
Total Layoffs	0

Innovative Technology Authority

Reduce services and investment pool to the technology growth acceleration program

Reduce by 30 percent the number of companies supported by the Growth Acceleration Program (GAP).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$288,200)	\$0

Reduce funding to the Virginia Electronic Commerce Technology Center

Reduce services and funding to the Virginia Electronic Commerce Technology Center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$125,000)	\$0

Eliminate support services for technology research funds

Eliminate staffing support and associated costs for the Commonwealth Technology Research Fund and Virginia Research and Technology Advisory Commission.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$138,259)	\$0

Innovative Technology Authority Totals

2009 General Fund Appropriation	\$5,847,337
General Fund Available For Reduction	\$5,759,627
General Fund Reduction	(\$551,459)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$551,459
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR TECHNOLOGY

2009 General Fund Appropriation	\$8,131,052
General Fund Available For Reduction	\$8,009,087
General Fund Reduction	(\$888,878)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$888,878
Total Position Level Changes	0.00
Total Layoffs	0

Transportation

Department of Aviation

Reduce state aircraft operations and maintenance funds

Reduces funds supporting the Governor's utilization of executive aircraft.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	(\$6,280)	\$0

Department of Aviation Totals

2009 General Fund Appropriation	\$41,864
General Fund Available For Reduction	\$41,864
General Fund Reduction	(\$6,280)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$6,280
Total Position Level Changes	0.00
Total Layoffs	0

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

TOTALS FOR TRANSPORTATION

2009 General Fund Appropriation	\$40,991,864
General Fund Available For Reduction	\$41,864
General Fund Reduction	(\$6,280)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$6,280
Total Position Level Changes	0.00
Total Layoffs	0

Central Appropriations

Central Appropriations

Reduce Productivity Investment Fund awards

This strategy reduces the funding level in the Productivity Investment Fund from \$932,000 to \$792,200.

GF Savings/Resources	GF Reduction	Revenue/Transfers
	(\$139,800)	\$0

Central Appropriations Totals

2009 General Fund Appropriation	\$918,183,315
General Fund Available For Reduction	\$932,000
General Fund Reduction	(\$139,800)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$139,800
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR CENTRAL APPROPRIATIONS

2009 General Fund Appropriation	\$918,183,315
General Fund Available For Reduction	\$932,000
General Fund Reduction	(\$139,800)
General Fund Revenue/Transfers	\$0
Total General Fund Impact	\$139,800
Total Position Level Changes	0.00
Total Layoffs	0

STATEWIDE TOTALS

2009 General Fund Appropriation	\$16,492,050,605
General Fund Available For Reduction	\$3,710,122,666
General Fund Reduction	(\$222,277,246)
General Fund Revenue/Transfers	\$56,736,607
Total General Fund Impact	\$279,013,853
Total Position Level Changes	(1,405.57)
Total Layoffs	567