

Governor McAuliffe's FY 2015 Savings Plan
Pursuant to Item 471.10 of HB 5010

FY 2015 Item 471.10 Savings Plan

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Introduction and Notes

Introduction

In May 2014, when final payments on income taxes were received, it became apparent that general fund revenue collections would be significantly lower than original estimates. The Governor therefore directed the Secretary of Finance to begin the process required to reforecast revenues for the 2014-16 biennium.

In June 2014, the General Assembly passed and the Governor signed into law, Chapter 2, the 2014 Appropriation Act which appropriates funding for the 2014-16 biennium. When Chapter 2 was being finalized, it was assumed that revenues would be lower than the original estimate. However, since the revenue reforecasting process was not complete, the enacted Appropriation Act contained the original revenue forecast. To accommodate a pending reduction in the official revenue forecast, the General Assembly appropriated cash reserves that could be used to address any budget shortfall.

As it turned out, the results of the revised forecast in August were much greater than the assumed shortfall that could be addressed by the appropriated budget reserve. In addition, Chapter 2 relied on a balance rolling forward from FY 2014 into FY 2015 which in reality fell short because of the actual revenue shortfall in FY 2014

This reforecasting process resulted in the August 2014 Interim Revenue Forecast. This forecast is based on the updated economic outlook for Virginia as approved by the Joint Advisory Board of Economists (JABE) and the Governor's Advisory Council on Revenue Estimates (GACRE). Governor McAuliffe presented the results of the revised forecast to a joint meeting of the House Appropriations and Senate Finance Committees on August 15.

The revised forecast reduces general fund revenues by nearly \$2.0 billion over the 2014-16 biennium. The changes for each general fund revenue category are as follows:

August Reforecast Difference from Original			
(Dollars in Millions)			
	FY 2015	FY 2016	Total
Withholding	(\$255.3)	(\$404.1)	(\$659.4)
Nonwithholding	(\$524.1)	(\$654.3)	(\$1,178.4)
Refunds	\$66.0	\$80.5	\$146.5
Sales	(\$58.9)	(\$38.0)	(\$96.9)
Corporate	(\$77.7)	(\$83.5)	(\$161.2)
Wills	(\$63.0)	(\$63.0)	(\$126.0)
Insurance	\$53.5	\$27.1	\$80.6
	(\$859.5)	(\$1,135.3)	(\$1,994.8)

The impact of the revised revenue estimate on the adopted budget is as follows:

August Reforecast Impact on Chapter 2			
(Dollars in Millions)			
	FY 2015	FY 2016	Total
Chapter 2 Estimates	\$17,721.9	\$18,448.6	\$36,170.5
Interim Reforecast	\$16,862.4	\$17,313.3	\$34,175.7
Difference	(\$859.5)	(\$1,135.3)	(\$1,994.8)
Plus or Minus:			
FY 2014 Shortfall	(\$437.8)		(\$437.8)
Ch. 2 Appropriated Reserves	\$481.8	\$364.3	\$846.1
Anticipated Rainy Day Fund Withdrawal	\$470.0	\$235.0	\$705.0
Remaining Shortfall	(\$345.5)	(\$536.0)	(\$881.5)

After the August reforecast was completed and the results indicated that there was a greater shortfall than what was assumed in Chapter 2, the General Assembly, working with the Governor introduced HB 5010 to address the additional \$881.5 million shortfall.

In addition to savings to general fund resources accomplished through the transfer of various balances to the general fund along with other miscellaneous actions, HB 5010 creates four "reversion clearing account" items;

- 1) Item 471.10, the State Agency Reversion Account - includes savings of \$92.4 million in FY 2015 and \$100 million in FY 2016 to be captured from various state agencies.
- 2) Item 471.20, the Higher Education Reversion Account - includes savings of \$45 million each year to be transferred from state supported institutions of higher education.
- 3) Item 471.30, the Aid to Local Government Reversion Account - includes \$30 million of savings in each year from state funding to local governments.
- 4) Item 471.40, the Miscellaneous Reversion Clearing Account - includes \$40.6 million in FY 2015 and \$284.9 million in FY 2016 to be captured from a variety of sources. In addition to the appropriation reductions included in Item 471.40, language in this item requires a further reduction of \$102 million in FY 2015 from agency balances and other sources.

Just prior to the introduction of HB 5010, the Governor instructed state agencies to submit savings plans equivalent to five percent of their FY 2015 Chapter 2 general fund appropriation less adjusted amounts, and seven percent of their FY 2016 general fund appropriation less adjustments. For purposes of calculating the savings target for each agency, limited exemptions were made for constitutional requirements, debt obligations, and aid to localities which includes K-12.

The detailed savings information included in the next section of this document addresses the \$92.4 million FY 2015 amount in the 471.10 reversion clearing account only. The agency by agency detail is the result of the review of the five and seven percent plans submitted by agencies in September.

Statewide, the general fund savings included in the Governor’s plan equal \$92.4 million. The reductions in this plan impact approximately 62 agencies and result in the elimination of 711 authorized positions, which includes the potential for approximately 565 layoffs of current employees.

The following summarizes the FY 2015 471.10 plan by major types of actions:

Improved business practices and efficiencies	\$7.0 M
Reduce or eliminate current expenses.....	\$25.3 M
Reduce personnel costs	\$16.0 M
Technology savings	\$1.6 M
Revert GF Balances	\$9.2 M
GF revenue.....	\$1.7 M
Use NGF resources	\$31.6 M
TOTAL	\$92.4 M

Other savings included in HB 5010, particularly FY 2016 amounts and other miscellaneous amounts included in the Item 471.40 reversion clearing account, will be addressed in the Governor’s amended budget bill for consideration during the 2015 General Assembly session.

Definition of Terms Used in this Document

FY - Fiscal Year. The state fiscal year starts on July 1 and ends on June 30.

GF Approp. In the savings detail section of this document, references to “GF Approp” indicate the impact of a savings strategy on an agency’s FY 2015 general fund appropriation. A negative amount indicates a reduction in agency general fund spending authority.

GF Resources. Indicates amounts in FY 2015 savings strategies that are generated through the generation of new general fund revenue, the transfer of nongeneral fund cash to the general fund, or the reversion of general fund balances. In this document, a negative amount indicates a

savings/gain to the overall general fund amounts available for spending.

Total GF Impact. “Total GF Impact” refers to the combined FY 2015 total of general fund appropriation actions plus general fund resource actions.

NGF Approp. “NGF Approp” indicates the impact of savings strategies on agency FY 2015 nongeneral fund appropriation/spending authority.

Positions. This term refers to FY 2015 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.

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.

Item 471.10 FY 2015 Savings Plan

Office of Administration

Compensation Board

Recognize 2014 Pledged Balances

Revert approved pledged general fund fiscal year 2014 balance.

GF Approp	GF Resource	Total GF Impact
\$0	-\$119,464	-\$119,464

Capture savings from agency reorganization

Agency will achieve savings by undergoing a functional reorganization to address changes in technology and will eliminate positions in FY 2015 and FY 2016. The savings associated with the reorganization will be reflected in FY 2016.

GF Approp	GF Resource	Total GF Impact
\$0	\$0	\$0

NGF Approp	Positions	Layoffs
\$0	-1.00	2

Totals For Compensation Board

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$119,464	-\$119,464

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-1.00	2

Department of General Services

Recognize 2014 pledged balances

Recognize 2014 Pledged Balances

GF Approp	GF Resource	Total GF Impact
\$0	-\$321,425	-\$321,425

Reduce mail service frequency

Reduce mail service from twice a day to once a day for DGS State Mail Services customers.

GF Approp	GF Resource	Total GF Impact
-\$30,000	\$0	-\$30,000

Shift new lab position from general fund to nongeneral fund

Replaces one general fund position with nongeneral fund in the Division of Consolidated Laboratory Services (DCLS).

GF Approp	GF Resource	Total GF Impact
-\$83,021	\$0	-\$83,021

Shift nonpersonal service costs to eVA

Reassigns selected nonpersonal services costs from the general fund to eVA nongeneral fund resources to align these costs with their respective positions.

GF Approp	GF Resource	Total GF Impact
-\$301,200	\$0	-\$301,200

Eliminate vacant buyer procurement position

Eliminates one vacant buyer procurement position.

GF Approp	GF Resource	Total GF Impact
-\$65,000	\$0	-\$65,000

NGF Approp	Positions	Layoffs
\$0	-1.00	0

Fund vacant lab positions with new federal grant

Converts three classified general fund positions that are currently vacant to restricted, federally funded positions, which will be supported by the new Centers for Disease Control and Prevention's Biomonitoring Grant awarded to the Division of Consolidated Laboratory Services in August of 2014.

GF Approp	GF Resource	Total GF Impact
-\$224,121	\$0	-\$224,121

Replace manager position in director's office with entry level position

Eliminates manager position in director's office to be replaced with entry level position.

GF Approp	GF Resource	Total GF Impact
-\$33,107	\$0	-\$33,107

NGF Approp	Positions	Layoffs
\$0	-1.00	1

Totals For Department of General Services

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$736,449	-\$321,425	-\$1,057,874

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-2.00	1

Department of Human Resource Management

Shift fund source for the Commonwealth of Virginia Knowledge Center

Replaces general fund support for the Commonwealth of Virginia Knowledge Center's full-time and part-time administrators with nongeneral fund resources.

GF Approp	GF Resource	Total GF Impact
-\$120,268	\$0	-\$120,268

NGF Approp	Positions	Layoffs
\$120,268	0.00	0

Eliminate vacant positions in the Office of Equal Employment Services

Eliminates one vacant Equal Employment Opportunity Specialist position in FY 2015 and the second vacant Equal Employment Opportunity Specialist position in FY 2016.

GF Approp	GF Resource	Total GF Impact
-\$127,735	\$0	-\$127,735

NGF Approp	Positions	Layoffs
\$0	-1.00	0

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Totals For Department of Human Resource Management

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$248,003	\$0	-\$248,003
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$120,268	-1.00	0

Department of Elections

Consolidate administrative duties and automation of services

Reduces general fund costs through an agency-wide reorganization placing emphasis on legally mandated functions.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$1,783	\$0	-\$1,783
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-3.00	3

Capture vacancy savings

Accounts for vacancy savings incurred in FY 2015.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$70,621	\$0	-\$70,621

Recognize 2014 pledged balances

Includes the agency's pledged balances from the Electoral Services and Financial Assistance for Electoral Services programs.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$31,714	-\$31,714

Reduce information technology costs for legacy servers

Reduces general fund costs by decommissioning three legacy servers.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$20,748	\$0	-\$20,748

Fund policy analyst position with federal funds

Reassigns cost of the position to the federal Help America Vote Act Grant.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$21,962	\$0	-\$21,962
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$21,962	0.00	0

Totals For Department of Elections

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$115,114	-\$31,714	-\$146,828
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$21,962	-3.00	3

TOTALS FOR ADMINISTRATION

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$1,099,566	-\$472,603	-\$1,572,169
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$142,230	-7.00	6

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$200,000	-\$200,000

Transfer Beehive Grant Fund balance to the general fund

Transfers unobligated balance in the fund as of June 30, 2014 to the general fund.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$77,000	-\$77,000

Transfer Fire Safe Cigarette Fund balance to the general fund

Transfers unobligated balance in the fund as of June 30, 2014. The program has transferred to the Department of Fire Programs and funding is not needed for program closeout.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$215,000	-\$215,000

Transfer a portion of special fund cash balances to the general fund

Transfers a portion of the unobligated special fund cash balances for regulation of various consumer affairs programs to the general fund.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$75,000	-\$75,000

Discontinue participation in the Payroll Service Bureau

Captures administrative savings by ending participation in the Payroll Service Bureau for data entry of payroll. The department will absorb the duties with internal staff resources.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$30,000	\$0	-\$30,000

Eliminate state fair funding

Removes funding provided to support 4-H and Future Farmers of America youth education at the Virginia State Fair.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$32,900	\$0	-\$32,900

Close the Warrenton office

Provides general fund revenue by selling the Warrenton office. The office is not associated with the Warrenton Laboratory facility.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$211,477	-\$211,477

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Sell Northern Neck Farmers Market

Provides general fund revenue by selling the Northern Neck Farmers Market. The general fund will retain the proceeds after the outstanding bond obligation is met. It is the intent that the facility remain a farmers market.

GF Approp	GF Resource	Total GF Impact
\$0	-\$250,000	-\$250,000

Reduce Hong Kong Office operating costs

Captures savings from the expiration of the Hong Kong Office lease. The lease was terminated in September 2014. The strategy does not affect international marketing activities in Hong Kong.

GF Approp	GF Resource	Total GF Impact
-\$77,000	\$0	-\$77,000

Replace a portion of marketing general fund support with Wine Board funding

Directs a portion of the Wine Board's year end nongeneral fund balance for a one-time replacement of the department's general fund appropriation for marketing. The Wine Board approved this action.

GF Approp	GF Resource	Total GF Impact
-\$28,000	\$0	-\$28,000

Sell Southwest Farmers Market

Creates savings by selling Southwest Farmers Market. The general fund will retain the proceeds after the outstanding bond obligation is met. It is the intent that the facility remain a farmers market.

GF Approp	GF Resource	Total GF Impact
\$0	-\$250,000	-\$250,000

Totals For Department of Agriculture and Consumer Services

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$167,900	-\$1,278,477	-\$1,446,377
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Forestry

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$39,998	-\$39,998

Defer emergency response equipment

Defer planned replacement of emergency response equipment.

GF Approp	GF Resource	Total GF Impact
-\$337,508	\$0	-\$337,508

Replace general fund dollars with nongeneral funds

Transfer a portion of a general fund position to nongeneral funds

GF Approp	GF Resource	Total GF Impact
-\$40,000	\$0	-\$40,000
NGF Approp	Positions	Layoffs
\$40,000	0.00	0

Eliminate positions

Eliminate positions.

GF Approp	GF Resource	Total GF Impact
-\$151,494	\$0	-\$151,494
NGF Approp	Positions	Layoffs
\$0	-4.00	4

Sell Forestry office

Sell a Forestry office located in Spotsylvania County.

GF Approp	GF Resource	Total GF Impact
\$0	-\$177,146	-\$177,146

Totals For Department of Forestry

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$529,002	-\$217,144	-\$746,146
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$40,000	-4.00	4

TOTALS FOR AGRICULTURE AND FORESTRY

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$696,902	-\$1,495,621	-\$2,192,523
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$40,000	-4.00	4

Office of Commerce and Trade

Department of Housing and Community Development

Capture savings by reducing duplicative services

Removes grant funding provided to support child service coordinators, as these coordination services are being conducted by homeless service centers through other processes and funding sources.

GF Approp	GF Resource	Total GF Impact
-\$330,453	\$0	-\$330,453

Reduce mobility counseling grant funding

Reduces the funding provided for a pilot program that assists low-income families enrolled in the Housing Choice Voucher Program in their housing search to increase their mobility. As this is a pilot program, the reduction can be executed without disrupting services.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

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Reduce funding provided for Southwest Virginia Water and Wastewater Construction Grants

Decreases funding provided to Southwest Virginia for water and wastewater construction grants in FY 2015. Funding for planning grants will remain available.

GF Approp	GF Resource	Total GF Impact
-\$750,000	\$0	-\$750,000

Reduce funding for Enterprise Zone Grants

Decreases the funding provided for the Enterprise Zone Grant Program.

GF Approp	GF Resource	Total GF Impact
-\$250,000	\$0	-\$250,000

Totals For Department of Housing and Community Development

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$1,380,453	\$0	-\$1,380,453
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Mines, Minerals and Energy

Recognize 2014 Pledged Balances

Captures savings from pledged FY 2014 year end balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$90,000	-\$90,000

Reduce funding for Wind Energy Research

Reduces funding for research and development to accelerate and assist private development of the Virginia Wind Energy Area.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

Recognize savings of retirements

Captures savings associated with replacement hiring to fill positions vacated by retirements.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

Recognize savings for IT expense

Captures savings for IT expenses to Virginia Information Technologies Agency as a result of a reduction of servers.

GF Approp	GF Resource	Total GF Impact
-\$36,000	\$0	-\$36,000

Fund health care costs from nongeneral fund sources

Directs the agency to fund a portion of health care costs from nongeneral fund sources in various programs across the agency.

GF Approp	GF Resource	Total GF Impact
-\$92,795	\$0	-\$92,795
NGF Approp	Positions	Layoffs
\$92,795	0.00	0

Delay funding of positions to realign the workforce

Captures savings associated with delaying the hiring of vacant positions.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

Totals For Department of Mines, Minerals and Energy

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$278,795	-\$90,000	-\$368,795
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$92,795	0.00	0

Department of Small Business and Supplier Diversity

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$182,693	-\$182,693

Totals For Department of Small Business and Supplier Diversity

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$182,693	-\$182,693
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Fort Monroe Authority

Reduce personnel costs

The Authority will implement several actions to reduce personnel costs, including retaining a position as part-time rather than converting the position to full-time, eliminating a vacant position, and eliminating a reserve established in anticipation of the 2014 General Assembly establishing a bonus for state employees.

GF Approp	GF Resource	Total GF Impact
-\$57,750	\$0	-\$57,750

Reduce contractor expenses

Eliminate or reduce contracts for services. Where possible, the Authority will reduce the extent to which services are provided through contracts, perform functions with exiting staff resources, and capture savings from revised contact amounts.

GF Approp	GF Resource	Total GF Impact
-\$69,180	\$0	-\$69,180

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Reduce discretionary expenses and improve business practices to gain efficiencies

The Authority will reduce administration costs. Actions include, reducing costs of the Casemate Museum, preparing parcel surveys when properties are listed for sale, reducing funds budgeted for appraisals, reducing use of personal vehicles when possible to reduce mileage reimbursement costs, increasing the rotation schedules for discretionary painting, pruning, carpentry and other mill work.

GF Approp	GF Resource	Total GF Impact
-\$124,780	\$0	-\$124,780

Reduce legal fees

Revise contracts with outside legal counsel.

GF Approp	GF Resource	Total GF Impact
-\$35,000	\$0	-\$35,000

Totals For Fort Monroe Authority

GF Approp	GF Resource	Total GF Impact
-\$286,710	\$0	-\$286,710
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NGF Approp	Positions	Layoffs
\$0	0.00	0

Virginia Economic Development Partnership

Reduce funding for domestic and international marketing initiatives

Reduce funding for domestic and international marketing initiatives. The reductions would occur primarily in the following areas: Domestic and Worldwide Lead Generation and Prospect Development which includes reductions in marketing activities performed by the Business Expansion and Business Attraction divisions; and Digital Lead Generation which includes reductions in online/digital marketing activities conducted by the Communications and Promotion division.

GF Approp	GF Resource	Total GF Impact
-\$929,509	\$0	-\$929,509

Totals For Virginia Economic Development Partnership

GF Approp	GF Resource	Total GF Impact
-\$929,509	\$0	-\$929,509
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NGF Approp	Positions	Layoffs
\$0	0.00	0

Virginia Tourism Authority

Reduce funding for the City of Portsmouth for a regional tourism entity

Reduce funding for the Virginia Sports Hall of Fame and Museum.

GF Approp	GF Resource	Total GF Impact
-\$250,000	\$0	-\$250,000

Reduce funding for the "See Virginia First" program

Reduce funding for the "See Virginia First" partnership between the Virginia Tourism Authority and the Virginia Association of Broadcasters to advertise Virginia tourism.

GF Approp	GF Resource	Total GF Impact
-\$313,778	\$0	-\$313,778

Reduce funding for various sponsorships

Reduce funding budgeted for Virginia Tourism Authority sponsorships of various events and programs.

GF Approp	GF Resource	Total GF Impact
-\$75,000	\$0	-\$75,000

Postpone upgrades to Virginia.org website

Capture savings associated with postponing a number of updates and modifications to the state tourism website (Virginia.org), which was last updated in 2010.

GF Approp	GF Resource	Total GF Impact
-\$368,733	\$0	-\$368,733

Totals For Virginia Tourism Authority

GF Approp	GF Resource	Total GF Impact
-\$1,007,511	\$0	-\$1,007,511
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NGF Approp	Positions	Layoffs
\$0	0.00	0

TOTALS FOR COMMERCE AND TRADE

GF Approp	GF Resource	Total GF Impact
-\$3,882,978	-\$272,693	-\$4,155,671
<hr/>		
NGF Approp	Positions	Layoffs
\$92,795	0.00	0

Office of Education

Department of Education, Central Office Operations

Recognize 2014 Pledged Balances

Apply the FY14 pledged balance towards the FY15 reduction target.

GF Approp	GF Resource	Total GF Impact
\$0	-\$1,295,454	-\$1,295,454

Totals For Department of Education, Central Office Operation

GF Approp	GF Resource	Total GF Impact
\$0	-\$1,295,454	-\$1,295,454
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NGF Approp	Positions	Layoffs
\$0	0.00	0

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State Council of Higher Education for Virginia

Recognize 2014 pledged balances

Credit for FY14 pledged year-end balances amount.

GF Approp	GF Resource	Total GF Impact
\$0	-\$83,782	-\$83,782

Utilize savings from turnover and vacancies

Utilize position vacancy savings and reduce wage staff.

GF Approp	GF Resource	Total GF Impact
-\$128,644	\$0	-\$128,644

Reduce funding for the Virginia Women's Leadership (VWIL) program at Mary Baldwin College

Reduces VWIL funding by five and seven percent respectively.

GF Approp	GF Resource	Total GF Impact
-\$15,395	\$0	-\$15,395

Reduce funding for the Virtual Library of Virginia (VIVA)

Reduces funding for the Virtual Library of Virginia by five percent and seven percent.

GF Approp	GF Resource	Total GF Impact
-\$370,158	\$0	-\$370,158

Totals For State Council of Higher Education for Virginia

GF Approp	GF Resource	Total GF Impact
-\$514,197	-\$83,782	-\$597,979

NGF Approp	Positions	Layoffs
\$0	0.00	0

Frontier Culture Museum of Virginia

Leave vacant full-time staff positions unfilled

Leave two vacant full-time positions unfilled.

GF Approp	GF Resource	Total GF Impact
-\$65,418	\$0	-\$65,418

Reduce part-time staff

Reduce wage positions.

GF Approp	GF Resource	Total GF Impact
-\$12,839	\$0	-\$12,839

Totals For Frontier Culture Museum of Virginia

GF Approp	GF Resource	Total GF Impact
-\$78,257	\$0	-\$78,257

NGF Approp	Positions	Layoffs
\$0	0.00	0

Gunston Hall

Provide savings through energy efficiencies

Effective September 1, 2014, Gunston Hall commenced a new service agreement for all HVAC and related equipment on the property. This new service agreement is inclusive of repairs to the units and costs \$34,524. The prior contract cost \$33,000 but was not all-inclusive and as a result Gunston Hall incurred an additional \$27,000 in HVAC repair costs in FY 14. Accordingly, this new, renegotiated contract will result in budget savings not accounted for the current year's budget.

GF Approp	GF Resource	Total GF Impact
-\$25,476	\$0	-\$25,476

Provide savings through waste management efficiencies

Gunston Hall is currently renegotiating its waste management contract. This process will result in savings without a corresponding decline in service.

GF Approp	GF Resource	Total GF Impact
-\$840	\$0	-\$840

Totals For Gunston Hall

GF Approp	GF Resource	Total GF Impact
-\$26,316	\$0	-\$26,316

NGF Approp	Positions	Layoffs
\$0	0.00	0

Jamestown-Yorktown Foundation

Reduce funding for K-12 Initiatives

Reduces funds for K-12 outreach initiatives both years and stops the Summer Teachers Institute in FY16.

GF Approp	GF Resource	Total GF Impact
-\$77,168	\$0	-\$77,168

Reduce Statewide Outreach Service Levels

Reduces outreach education services to K-12 students.

GF Approp	GF Resource	Total GF Impact
-\$59,099	\$0	-\$59,099

NGF Approp	Positions	Layoffs
\$0	-1.00	0

Reduce Administrative Support Services and Maintenance

Reduces custodial hours and wage positions in the Human Resources, Finance, and the Executive Office areas and eliminates one full-time vacant position in the Finance area. Also reduces supplies and replacement equipment.

GF Approp	GF Resource	Total GF Impact
-\$56,530	\$0	-\$56,530

NGF Approp	Positions	Layoffs
\$0	-1.00	0

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Reduce Support for Museum Operations

One classified exhibit support position will be laid off in FY15 at the Jamestown Gallery, as well as laying off one wage position in customer research and reductions in employee training.

GF Approp	GF Resource	Total GF Impact
-\$99,289	\$0	-\$99,289
NGF Approp	Positions	Layoffs
\$0	-2.00	1

Utilize savings from turnover and vacancies

Increase vacancy savings by holding vacant positions open longer.

GF Approp	GF Resource	Total GF Impact
-\$60,277	\$0	-\$60,277

Reduction spending to media advertising and sales initiatives

Reduces funding for media advertising and sales initiatives.

GF Approp	GF Resource	Total GF Impact
-\$15,000	\$0	-\$15,000

Totals For Jamestown-Yorktown Foundation

GF Approp	GF Resource	Total GF Impact
-\$367,363	\$0	-\$367,363
NGF Approp	Positions	Layoffs
\$0	-4.00	1

The Library Of Virginia

Reduce number of conservation projects

Reduce the conservation budget. Agency also will process fewer bound volumes as they are typically more stable.

GF Approp	GF Resource	Total GF Impact
-\$32,546	\$0	-\$32,546

Reduce personnel spending

Reduce wage and FTE positions.

GF Approp	GF Resource	Total GF Impact
-\$261,753	\$0	-\$261,753
NGF Approp	Positions	Layoffs
\$0	-6.00	6

Totals For The Library Of Virginia

GF Approp	GF Resource	Total GF Impact
-\$294,299	\$0	-\$294,299
NGF Approp	Positions	Layoffs
\$0	-6.00	6

The Science Museum of Virginia

Reduce general maintenance expenses

Reduce general maintenance expenses that are budgeted out of the agency's operating budget for upgrades that do not qualify for maintenance reserve, such as painting, cleaning, etc.

GF Approp	GF Resource	Total GF Impact
-\$75,000	\$0	-\$75,000

Abandon plan to purchase new exhibits/films

The agency will not purchase new exhibits and films to provide an alternative for the public during the time of construction of the agency's approved exhibit capital project, which will take some of its existing exhibits offline.

GF Approp	GF Resource	Total GF Impact
-\$6,106	\$0	-\$6,106

Vacant positions savings

Remove two vacant positions in the education and marketing departments.

GF Approp	GF Resource	Total GF Impact
-\$59,494	\$0	-\$59,494
NGF Approp	Positions	Layoffs
\$0	-2.00	0

Personnel Savings

Eliminate three positions (layoffs) from the exhibits/film, administration, and exhibit fabrication departments.

GF Approp	GF Resource	Total GF Impact
-\$93,818	\$0	-\$93,818
NGF Approp	Positions	Layoffs
\$0	-3.00	3

Wage personnel savings

Reduce wage expenses.

GF Approp	GF Resource	Total GF Impact
-\$25,000	\$0	-\$25,000

Totals For The Science Museum of Virginia

GF Approp	GF Resource	Total GF Impact
-\$259,418	\$0	-\$259,418
NGF Approp	Positions	Layoffs
\$0	-5.00	3

Virginia Commission for the Arts

Cancel statewide art conference

Cancels the FY 2015 and FY 2016 Art Works for Virginia Conference.

GF Approp	GF Resource	Total GF Impact
-\$40,000	\$0	-\$40,000

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Cancel artist fellowships

Cancels artist fellowships in both FY 2015 and FY 2016.

GF Approp	GF Resource	Total GF Impact
-\$20,000	\$0	-\$20,000

Reduce grant allocations

Reduces spending on grant awards and administration costs for: Project, Arts in Education, Touring Assistance grants.

GF Approp	GF Resource	Total GF Impact
-\$69,373	\$0	-\$69,373

Reduce spending in touring assistance

Reduces spending in the Touring Assistance Grant Program.

GF Approp	GF Resource	Total GF Impact
-\$20,000	\$0	-\$20,000

Delay membership dues payment until next year

The agency budgets to pay its annual membership dues in the Mid-Atlantic Arts Foundation each year in the year before the membership payment is due. The strategy is to eliminate the practice of early payment, for a savings in fiscal year 2015. Payments will continue on-time in the future, so it is a one-time savings.

GF Approp	GF Resource	Total GF Impact
-\$36,000	\$0	-\$36,000

Reduce technical assistance grant allocation

Reduces spending for technical assistance grants.

GF Approp	GF Resource	Total GF Impact
-\$10,000	\$0	-\$10,000

Totals For Virginia Commission for the Arts

GF Approp	GF Resource	Total GF Impact
-\$195,373	\$0	-\$195,373
NGF Approp	Positions	Layoffs
\$0	0.00	0

Virginia Museum of Fine Arts

Prioritize funds for gallery rotations, art and sculpture

The Museum will prioritize the use of funds for gallery rotations, art and sculptures. Reductions include scaling back the 21st Century Gallery, Landscape and Nature Exhibition, and Images of Shanghai Gallery, as well as limiting the installation of new sculpture in the Sculpture Garden. Reduced conservation expenses and an overall general decrease in shipping costs will occur as a result of these actions.

GF Approp	GF Resource	Total GF Impact
-\$78,240	\$0	-\$78,240

Stop efforts to expand art educational offerings

The museum will reduce funding towards its strategic priority to expand art educational offerings. To achieve its FY 2016 budget reduction target, the museum will also eliminate other planned teaching gallery investment and activities.

GF Approp	GF Resource	Total GF Impact
-\$16,000	\$0	-\$16,000

Reorganize marketing department to realize savings

Marketing Department organizational changes will combine certain marketing functions to produce savings.

GF Approp	GF Resource	Total GF Impact
-\$15,440	\$0	-\$15,440

Postpone the Making America exhibition for FY 2016

The Museum has postponed the Making America exhibition planned for FY 2016 to FY 2018. This strategy allows for savings in design, registration, shipping, publications and marketing costs.

GF Approp	GF Resource	Total GF Impact
-\$156,295	\$0	-\$156,295

Realize savings by holding vacant positions and reduce nonpersonal service expenditures

Generate savings from departure of two senior leaders who will not be replaced until late FY 2015. In addition, savings reflect cuts in training and conferences, not filling two vacant positions, including a systems analyst position.

GF Approp	GF Resource	Total GF Impact
-\$172,818	\$0	-\$172,818

Realize savings by not replacing equipment and reducing nonpersonal services

This strategy includes foregoing replacement of photographic equipment and an aging phone system. Also reflects general tightening of spending on nonpersonal services such as office supplies, printing and postal services.

GF Approp	GF Resource	Total GF Impact
-\$65,363	\$0	-\$65,363

Totals For Virginia Museum of Fine Arts

GF Approp	GF Resource	Total GF Impact
-\$504,156	\$0	-\$504,156
NGF Approp	Positions	Layoffs
\$0	0.00	0

Eastern Virginia Medical School

Hold faculty and staff positions vacant

Implement administrative efficiencies including larger class sizes, freezing vacant faculty and staff positions, reducing nonpersonal services such as supplies, travel to professional conferences, and other operating expenses, and developing new health professions degree/certificate programs.

GF Approp	GF Resource	Total GF Impact
-\$821,129	\$0	-\$821,129

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Implement administrative efficiencies in family practice support

Implement administrative efficiencies including reduced faculty travel to conferences, increasing the number of students in small group learning sessions thereby freeing faculty time for additional clinical care, expand clinical service hours, and where possible reduce nonpersonal services.

GF Approp	GF Resource	Total GF Impact
-\$36,107	\$0	-\$36,107

Implement administrative efficiencies for non-clinical program support

Implement administrative efficiencies including reduced spending on nonpersonal services, travel, and develop new nongeneral fund streams for collaborative programs.

GF Approp	GF Resource	Total GF Impact
-\$35,977	\$0	-\$35,977

Totals For Eastern Virginia Medical School

GF Approp	GF Resource	Total GF Impact
-\$893,213	\$0	-\$893,213
NGF Approp	Positions	Layoffs
\$0	0.00	0

New College Institute

Reduction in Personal Services

Reduction of Executive Director's salary to align with Section 4-6.01.8d of the General Provisions related to Employee Compensation; eliminating one FTE in 2014-2015; and, one new FTE to be restricted with portion of salary covered by nongeneral funds.

GF Approp	GF Resource	Total GF Impact
-\$75,952	\$0	-\$75,952
NGF Approp	Positions	Layoffs
-\$75,952	1.00	1

Totals For New College Institute

GF Approp	GF Resource	Total GF Impact
-\$75,952	\$0	-\$75,952
NGF Approp	Positions	Layoffs
-\$75,952	1.00	1

Institute for Advanced Learning and Research

Reduce general fund operating budget for general maintenance projects

Reduce amount of general fund operating budget that the agency typically applies to general maintenance projects, such as digital wiring upgrades, painting, carpeting, and HVAC modifications to classrooms and meeting rooms, by 50 percent.

GF Approp	GF Resource	Total GF Impact
-\$130,000	\$0	-\$130,000

Reduce expenses for existing maintenance/technology contracts

Reduce existing support contracts for nonessential operations such as technology, HVAC, and other infrastructure, from 24 hours a day, seven days a week, coverage to, 5 hours a day, 7 days a week, coverage.

GF Approp	GF Resource	Total GF Impact
-\$35,000	\$0	-\$35,000

Reduce spending for reconfiguration of existing facilities for economic development and R&D activities

The agency will reduce spending for reconfiguration of its existing facilities to accommodate economic development and R&D activities. The agency routinely budgets a portion of its operating budget toward these reconfigurations.

GF Approp	GF Resource	Total GF Impact
-\$140,000	\$0	-\$140,000

Reduce spending on professional development and travel

Reduce spending on educational and travel opportunities for all employees.

GF Approp	GF Resource	Total GF Impact
-\$1,179	\$0	-\$1,179

Totals For Institute for Advanced Learning and Research

GF Approp	GF Resource	Total GF Impact
-\$306,179	\$0	-\$306,179
NGF Approp	Positions	Layoffs
\$0	0.00	0

Roanoke Higher Education Authority

Recruit new educational member

Recruit one new educational institution to be a member that will lease office and classroom space by January 1, 2015.

GF Approp	GF Resource	Total GF Impact
-\$10,000	\$0	-\$10,000

Increase revenue by instituting parking fees

Eliminate free student parking in two center-controlled parking lots by requiring students to pay \$20 per semester for parking beginning in January 2015. Calculation based on 419 free parking permits issued this Fall.

GF Approp	GF Resource	Total GF Impact
-\$4,100	\$0	-\$4,100

Reduce subscriptions to library databases

Reduce electronic subscriptions to library databases used by students and faculty.

GF Approp	GF Resource	Total GF Impact
-\$3,000	\$0	-\$3,000

Eliminate member program development incentive

Removes incentive funding to encourage the introduction of new programs at the Center.

GF Approp	GF Resource	Total GF Impact
-\$10,000	\$0	-\$10,000

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Reduce employee education tuition reimbursement

Reduces by \$2,000 tuition reimbursement made available to reimburse employees' pursuit of education.

GF Approp	GF Resource	Total GF Impact
-\$2,000	\$0	-\$2,000

Defer maintenance and repair of buildings and grounds

Tightly manage building repairs and maintenance and defer some preventive maintenance activity.

GF Approp	GF Resource	Total GF Impact
-\$3,000	\$0	-\$3,000

Eliminate subscription to FICAS system

Eliminates funding to subscribe to FICAS. FICAS is a system used to inventory buildings and content and to identify items that are in need of replacement/repair as well as providing an estimated replacement/repair cost.

GF Approp	GF Resource	Total GF Impact
-\$3,000	\$0	-\$3,000

Reduce spending on internet services

Consolidate internet services by eliminating a provider. Changes in recent years to the state contract allow the elimination of Verizon.

GF Approp	GF Resource	Total GF Impact
-\$16,000	\$0	-\$16,000

Reduce wage salary expenses

Part-time employee hours will be reduced.

GF Approp	GF Resource	Total GF Impact
-\$5,001	\$0	-\$5,001

Totals For Roanoke Higher Education Authority

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$56,101	\$0	-\$56,101
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Southern Virginia Higher Education Center

Reduce general fund personnel costs

This strategy transfers personnel costs from general fund to nongeneral fund support to achieve savings during the biennium.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000
NGF Approp	Positions	Layoffs
\$50,000	0.00	0

Reduce general fund operating costs

This strategy strategically reduces operating costs and transfers the remaining support from general fund to nongeneral fund to achieve savings during the biennium.

GF Approp	GF Resource	Total GF Impact
-\$67,395	\$0	-\$67,395

NGF Approp	Positions	Layoffs
\$38,000	0.00	0

Totals For Southern Virginia Higher Education Center

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$117,395	\$0	-\$117,395
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$88,000	0.00	0

Southwest Virginia Higher Education Center

Discontinue opening the center on Saturday except for scheduled classes and large events.

Discontinues opening the center on Saturday except for scheduled classes and large events.

GF Approp	GF Resource	Total GF Impact
-\$10,215	\$0	-\$10,215

Elimination of two positions

Eliminates two full-time equivalent positions.

GF Approp	GF Resource	Total GF Impact
-\$44,997	\$0	-\$44,997
NGF Approp	Positions	Layoffs
\$0	0.00	2

Reduction of hours for 4 wage employees

Reduction of wage hours for customer services in information technology and conference support.

GF Approp	GF Resource	Total GF Impact
-\$17,000	\$0	-\$17,000

Elimination of paid student internships

Removes funding to support local student internships provided by the agency.

GF Approp	GF Resource	Total GF Impact
-\$28,404	\$0	-\$28,404

Totals For Southwest Virginia Higher Education Center

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$100,616	\$0	-\$100,616
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	2

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Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

Reduce research support in FY 2015

Reduces state support in FY 2015 used to leverage federal research funds and provide access for Virginia's higher education institutions to the research activities conducted at Jefferson Lab.

GF Approp	GF Resource	Total GF Impact
-\$57,500	\$0	-\$57,500

Totals For Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

GF Approp	GF Resource	Total GF Impact
-\$57,500	\$0	-\$57,500

NGF Approp	Positions	Layoffs
\$0	0.00	0

TOTALS FOR EDUCATION

GF Approp	GF Resource	Total GF Impact
-\$3,846,335	-\$1,379,236	-\$5,225,571

NGF Approp	Positions	Layoffs
\$12,048	-14.00	13

Office of Finance

Department of Accounts

Recognize 2014 pledged balances

This savings strategy recognizes the agency's 2014 pledged balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$593,329	-\$593,329

Totals For Department of Accounts

GF Approp	GF Resource	Total GF Impact
\$0	-\$593,329	-\$593,329

NGF Approp	Positions	Layoffs
\$0	0.00	0

Department of Planning and Budget

Recognize 2014 pledged balances

Accounts for the agency's general fund pledged balance.

GF Approp	GF Resource	Total GF Impact
\$0	-\$359,111	-\$359,111

Totals For Department of Planning and Budget

GF Approp	GF Resource	Total GF Impact
\$0	-\$359,111	-\$359,111

NGF Approp	Positions	Layoffs
\$0	0.00	0

Department of Taxation

Recognize 2014 pledged balances

Recognizes 2014 pledged general fund balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$506,626	-\$506,626

Reduce training costs

This strategy reduces funding provided for training.

GF Approp	GF Resource	Total GF Impact
-\$139,570	\$0	-\$139,570

Convert contractors to full-time positions and reduce professional services support

Converts two long-term contractors to full-time employees and reduces professional services support.

GF Approp	GF Resource	Total GF Impact
-\$437,972	\$0	-\$437,972

Reduce technology costs

Purges images of inactive returns and old data that is not active, reduces network printers, and reduces Virginia Information Technologies Agency work requests.

GF Approp	GF Resource	Total GF Impact
-\$220,500	\$0	-\$220,500

Reduce disaster recovery coverage

Eliminates disaster recovery coverage for the Siebel application and network storage drive.

GF Approp	GF Resource	Total GF Impact
-\$56,000	\$0	-\$56,000

Change agency remote access solution

Removes servers, storage, and licenses associated with TAX's Citrix environment and instead utilizes the Northrop Grumman offering for remote access.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

Reduce server costs

Decreases server needs for upgrading current servers, migrating to Windows 2012 servers, and transitioning older TACS years to Eforms.

GF Approp	GF Resource	Total GF Impact
-\$410,000	\$0	-\$410,000

Eliminate funding for the purchase of customer service software

Eliminates purchase of VOIP software.

GF Approp	GF Resource	Total GF Impact
-\$252,000	\$0	-\$252,000

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Reorganize agency staff

This strategy will eliminate five positions effective December 31, 2014.

GF Approp	GF Resource	Total GF Impact
-\$171,072	\$0	-\$171,072
NGF Approp	Positions	Layoffs
\$0	-5.00	5

Eliminate Live Chat

Elimination of Live Chat feature to correspond with taxpayers.

GF Approp	GF Resource	Total GF Impact
-\$139,884	\$0	-\$139,884

Reduce funding for outside legal counsel

This strategy will reduce funding for anticipated appeals of court cases being handled by outside legal counsel.

GF Approp	GF Resource	Total GF Impact
-\$300,000	\$0	-\$300,000

Consolidate administrative staff

This strategy eliminates an administrative position in Revenue Forecasting and consolidates any required duties with another position in General Services.

GF Approp	GF Resource	Total GF Impact
-\$32,415	\$0	-\$32,415

Reorganize the Special Tax Unit

Eliminates one position and one wage position in the Special Tax Unit.

GF Approp	GF Resource	Total GF Impact
-\$60,128	\$0	-\$60,128

Transfer one-time nongeneral fund balances to the general fund

Transfers a one time balance in the Outside Collection Agency Fund to the general fund.

GF Approp	GF Resource	Total GF Impact
\$0	-\$1,800,000	-\$1,800,000

Totals For Department of Taxation

GF Approp	GF Resource	Total GF Impact
-\$2,269,541	-\$2,306,626	-\$4,576,167
NGF Approp	Positions	Layoffs
\$0	-5.00	5

Department of the Treasury

Recognize 2014 pledged balances

This savings strategy recognizes the agency's 2014 pledged balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$250,000	-\$250,000

Reduce appropriation for banking services

This savings strategy has Treasury rely on earnings credits offered by various banking institutions to pay bank services fees on the Commonwealth's accounts, lowering the amount need to be paid as a direct payment from Treasury's appropriation.

GF Approp	GF Resource	Total GF Impact
-\$139,755	\$0	-\$139,755

Totals For Department of the Treasury

GF Approp	GF Resource	Total GF Impact
-\$139,755	-\$250,000	-\$389,755
NGF Approp	Positions	Layoffs
\$0	0.00	0

TOTALS FOR FINANCE

GF Approp	GF Resource	Total GF Impact
-\$2,409,296	-\$3,509,066	-\$5,918,362
NGF Approp	Positions	Layoffs
\$0	-5.00	5

Office of Health & Human Resources

Comprehensive Services for At-Risk Youth and Families

Reduce funds for data analytics and program evaluation

Reduces funds available for the agency's SAS contract. The SAS contract is a tool used by the agency to integrate available child level data across various systems. The agency has spent several years building the data system and the contract is set to be renewed in November, 2014.

GF Approp	GF Resource	Total GF Impact
-\$82,853	\$0	-\$82,853

Totals For Comprehensive Services for At-Risk Youth and Families

GF Approp	GF Resource	Total GF Impact
-\$82,853	\$0	-\$82,853
NGF Approp	Positions	Layoffs
\$0	0.00	0

Department for the Deaf and Hard-Of-Hearing

Recognize 2014 Pledged Balances

This strategy accounts for the 2014 pledged balance offered by the agency.

GF Approp	GF Resource	Total GF Impact
\$0	-\$17,000	-\$17,000

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Capture savings from one-time administrative actions

This strategy captures prepayment amounts that were paid, to the Department for Aging and Rehabilitative Services for administrative functions, in FY 2014.

GF Approp	GF Resource	Total GF Impact
-\$15,000	\$0	-\$15,000

Reduce interpreter services

This strategy reduces funding to support interpreter services for 12-Step Programs, funerals, and other assignments not required by the Americans with Disabilities Act. Coordination and support of interpreter assignments for state government agencies and courts will not be impacted.

GF Approp	GF Resource	Total GF Impact
-\$14,373	\$0	-\$14,373

Totals For Department for the Deaf and Hard-Of-Hearing

GF Approp	GF Resource	Total GF Impact
-\$29,373	-\$17,000	-\$46,373
NGF Approp	Positions	Layoffs
\$0	0.00	0

Department of Health

Recognize 2014 pledged balances

This strategy accounts for the 2014 pledged balance offered by the agency.

GF Approp	GF Resource	Total GF Impact
\$0	-\$1,043,051	-\$1,043,051

Capture excess revenue from bedding and upholstery fund

This strategy transfers an anticipated nongeneral fund balance from the Bedding and Upholstery Sanitation Fund to the General Fund. The loss of this revenue is not expected to have any adverse impact on agency operations.

GF Approp	GF Resource	Total GF Impact
\$0	-\$650,000	-\$650,000

Capture excess revenue from radioactive materials fund

This strategy transfers an anticipated nongeneral fund balance from the Radioactive Material Perpetual Care Trust Fund to the General Fund. The loss of this revenue is not expected to have any adverse impact on agency operations.

GF Approp	GF Resource	Total GF Impact
\$0	-\$500,000	-\$500,000

Use nongeneral fund revenue to support Office of Radiological Health operating costs

This strategy replaces general fund dollars, currently supporting the operating costs of the Office of Radiological Health, with available licensing fee revenue. There is no anticipated impact on services or operations.

GF Approp	GF Resource	Total GF Impact
-\$361,366	\$0	-\$361,366
NGF Approp	Positions	Layoffs
\$361,366	0.00	0

Capture balance from the Emergency Medical Services Fund

This strategy transfers balances in the Special Emergency Medical Services Fund to the General Fund. The loss of this revenue is not expected to have a direct impact on agency services or operations.

GF Approp	GF Resource	Total GF Impact
\$0	-\$4,000,000	-\$4,000,000

Capture savings associated with abolishing vacant positions

This strategy permanently eliminates three vacant positions in the Office of Drinking Water and captures the general fund that was budgeted for them. It is assumed that existing staff in the office will continue to absorb any work associated with these positions; therefore there should be no adverse impact to current services.

GF Approp	GF Resource	Total GF Impact
-\$145,916	\$0	-\$145,916
NGF Approp	Positions	Layoffs
\$0	-3.00	0

Use federal funds to provide vaccinations

This strategy replaces all general fund, currently supporting vaccinations (Tetanus, Diphtheria, and Pertussis) for uninsured children, with nongeneral funds from the federal Vaccine for Children Program. This action is not expected to have any impact on the services provided by the department.

GF Approp	GF Resource	Total GF Impact
-\$280,110	\$0	-\$280,110
NGF Approp	Positions	Layoffs
\$280,110	0.00	0

Reduce staff in the Office of Information Management

This strategy eliminates a position in the Office of Information Management beginning in FY 2015. While this strategy will generate a savings of \$95,000 general fund in FY 2016; no savings are assumed in the first year due to potential severance costs.

GF Approp	GF Resource	Total GF Impact
\$0	\$0	\$0
NGF Approp	Positions	Layoffs
\$0	-1.00	1

Accelerate the transition of school health services from state support to local responsibility

This strategy completes a three year plan to transition school nurses supported by the Norfolk Health District to the school system.

GF Approp	GF Resource	Total GF Impact
-\$101,850	\$0	-\$101,850

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Eliminate general fund match for federal abstinence grant

This strategy eliminates general fund currently used as match (43 percent requirement) for a federal abstinence grant (Title V State Abstinence Education Grant). The strategy also results in a loss of federal grant funds.

GF Approp	GF Resource	Total GF Impact
-\$191,344	\$0	-\$191,344
NGF Approp	Positions	Layoffs
-\$253,643	0.00	0

Capture excess revenue from agency indirect cost recoveries

This strategy transfers an anticipated nongeneral fund balance from the agency's indirect cost recoveries fund (0280). The loss of this revenue is not expected to have any adverse impact on agency operations.

GF Approp	GF Resource	Total GF Impact
-\$600,000	\$0	-\$600,000

Totals For Department of Health

GF Approp	GF Resource	Total GF Impact
-\$1,680,586	-\$6,193,051	-\$7,873,637
NGF Approp	Positions	Layoffs
\$387,833	-4.00	1

Department of Medical Assistance Services

Require electronic notification of most Medicaid communications

This strategy reflects savings from sending most Medicaid communications through electronic means, such as memos to providers and weekly reimbursement notices. The agency has been collecting valid email addresses for all providers. Medicaid memos will begin to be sent out electronically in April 2015, and all other communications by July 2015. Member ID cards, and certain communications that are specific to individual providers will continue to be sent by hard copy.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000
NGF Approp	Positions	Layoffs
-\$50,000	0.00	0

Convert in-house fiscal agent contractors to agency staff

This strategy converts 15 contractors involved in financial applications and data security work to full-time state employees, effective January 15, 2015. This initiative is projected to provide annual savings without negatively impacting the level of work required or the time needed to accomplish it.

GF Approp	GF Resource	Total GF Impact
-\$30,198	\$0	-\$30,198
NGF Approp	Positions	Layoffs
-\$30,198	0.00	0

Capture savings from eHHR program

This strategy reflects savings as the eHHR project begins to move beyond the development phase. The DMAS eHHR program currently has 14 contractors that provide project management, system design, and development services. Specifically, this strategy converts four contractors to full-time employees, effective January 15, 2015, who will be utilized for on-going support of the program. The other contractors will be phased out over time as the project begins to phase down. This initiative is projected to provide annual savings without negatively impacting the eHHR program.

GF Approp	GF Resource	Total GF Impact
-\$53,771	\$0	-\$53,771
NGF Approp	Positions	Layoffs
-\$483,942	0.00	0

Eliminate funding for the Virginia Center for Health Innovation

This strategy eliminates the \$100,000 earmarked appropriation for the Virginia Center for Health Innovation, which conducts research, development and tracking of innovative approaches to healthcare delivery.

GF Approp	GF Resource	Total GF Impact
-\$100,000	\$0	-\$100,000

Eliminate funding for additional community mental health audits

This strategy eliminates the additional funding provided in the 2014-16 Appropriation Act for additional auditing of community mental health services. This strategy does not impact the current level of auditing over these services, it only removes the additional funding for increased audit efforts that the agency has not begun.

GF Approp	GF Resource	Total GF Impact
-\$375,000	\$0	-\$375,000
NGF Approp	Positions	Layoffs
-\$375,000	0.00	0

Reduce contractor costs

This strategy involves the agency negotiating with its various contractors to reduce contractor costs, which represent approximately two-thirds of the agency's administrative budget. The agency will seek voluntary concessions to achieve the savings.

GF Approp	GF Resource	Total GF Impact
-\$1,866,042	\$0	-\$1,866,042
NGF Approp	Positions	Layoffs
-\$4,106,534	0.00	0

Totals For Department of Medical Assistance Services

GF Approp	GF Resource	Total GF Impact
-\$2,475,011	\$0	-\$2,475,011
NGF Approp	Positions	Layoffs
-\$5,045,673	0.00	0

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Department of Behavioral Health and Developmental Services

Capture turnover and vacancy savings

Reduces appropriation to reflect agency turnover and vacancy.

GF Approp	GF Resource	Total GF Impact
-\$350,423	\$0	-\$350,423

Charge facilities for Avatar/NetSmart and Ability Contracts

Contracts with individual state facilities for support for Avatar service and software by which facilities submit claims. This charging of facilities is similar to what is done for the financial management system used by the agency. Cost would be apportioned to facilities and training centers and included in Medicaid billing where appropriate.

GF Approp	GF Resource	Total GF Impact
-\$202,000	\$0	-\$202,000

Establish new licensing fees starting February 1

Establishes an initial application fee (\$750) and an annual fee (\$500 per location) for service providers licensed through the department. It is estimated that an estimated 1,130 licenses are up for renewal each year and that 200 applications a year are submitted for new licenses.

GF Approp	GF Resource	Total GF Impact
-\$352,022	\$0	-\$352,022
NGF Approp	Positions	Layoffs
\$352,022	0.00	0

Increase fees for background checks

Increases the current administration fee from \$13 to \$23 per transaction for background checks. The total cost of each background check is \$50.

GF Approp	GF Resource	Total GF Impact
-\$92,056	\$0	-\$92,056
NGF Approp	Positions	Layoffs
\$92,056	0.00	0

Institute fees for use of knowledge center

Creates a fee for the on-line training system used by CSBs and private providers. The cost per user would be \$15.

GF Approp	GF Resource	Total GF Impact
-\$58,500	\$0	-\$58,500
NGF Approp	Positions	Layoffs
\$58,500	0.00	0

Consolidate agency planning functions and eliminate two positions

Eliminates two strategic planning positions in the agency's central office.

GF Approp	GF Resource	Total GF Impact
-\$141,222	\$0	-\$141,222
NGF Approp	Positions	Layoffs
\$0	-2.00	2

Eliminate one position in Human Resources Department

Eliminates one position in the agency's central office. Duties will be absorbed by remaining staff.

GF Approp	GF Resource	Total GF Impact
-\$86,323	\$0	-\$86,323
NGF Approp	Positions	Layoffs
\$0	-1.00	1

Eliminate one position in Office Administrative Services

Eliminates one position in the agency's central office. Duties will be absorbed by remaining staff.

GF Approp	GF Resource	Total GF Impact
-\$40,914	\$0	-\$40,914
NGF Approp	Positions	Layoffs
\$0	-1.00	1

Eliminate one clerical position in Finance Division

Eliminates one position in the agency's central office. Duties will be absorbed by remaining staff.

GF Approp	GF Resource	Total GF Impact
-\$33,930	\$0	-\$33,930
NGF Approp	Positions	Layoffs
\$0	-1.00	1

Eliminate vacant deputy director of legislative services position

Eliminates a currently vacant position in legislative services.

GF Approp	GF Resource	Total GF Impact
-\$62,000	\$0	-\$62,000
NGF Approp	Positions	Layoffs
\$0	-1.00	0

Eliminate vacant project manager position in architecture and engineering office

Eliminates a currently vacant position in architecture and engineering services. Savings associated with delaying the filling this position in FY 2015 were already taken as part of previous reductions.

GF Approp	GF Resource	Total GF Impact
\$0	\$0	\$0
NGF Approp	Positions	Layoffs
\$0	-1.00	0

Capture SIS assessment contract and personnel savings

Captures anticipated balances from funds appropriated for the Supports Intensity Scale (SIS) assessments for individuals needing developmental or intellectual disability services.

GF Approp	GF Resource	Total GF Impact
-\$14,386	\$0	-\$14,386

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Limit Training for Direct Support Professional career pathway program facilities to mental health facilities

Eliminates the career path program, or essentially a series of bonuses for meeting certain goals and qualifications, for direct care staff at training centers. DSAs at mental health facilities will still qualify for the program. Four of five training centers are scheduled for closure, and the agency has implemented separate retention bonuses at training centers to keep staff during the downsizing process.

GF Approp	GF Resource	Total GF Impact
-\$250,000	\$0	-\$250,000

Recognize 2014 Pledged Balances

Accounts for balances pledged at the end of FY 2014.

GF Approp	GF Resource	Total GF Impact
\$0	-\$207,588	-\$207,588

Reduce appropriation to reflect administrative efficiencies

Reduces appropriation to reflect changes in operations at the central office that will yield administrative savings.

GF Approp	GF Resource	Total GF Impact
-\$147,058	\$0	-\$147,058

Totals For Department of Behavioral Health and Developmental Services

GF Approp	GF Resource	Total GF Impact
-\$1,830,834	-\$207,588	-\$2,038,422
NGF Approp	Positions	Layoffs
\$502,578	-7.00	5

Mental Health Treatment Centers

Capture Southern Virginia Mental Health Institute turnover and vacancy savings

Captures turnover and vacancy savings.

GF Approp	GF Resource	Total GF Impact
-\$130,000	\$0	-\$130,000

Consolidate and regionalize financial and accounting systems and purchasing functions

Captures funds achieved from administrative efficiencies that should have no impact on patient care.

GF Approp	GF Resource	Total GF Impact
-\$25,000	\$0	-\$25,000

Streamline and retrofit food service production and delivery

Implements operational changes in the food delivery system that should not impact patient care.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

Reduce food service staff at Central State Hospital

Cuts food staff positions. This would decrease productivity in the food service department.

GF Approp	GF Resource	Total GF Impact
-\$80,000	\$0	-\$80,000
NGF Approp	Positions	Layoffs
\$0	-5.00	5

Change current staffing patterns at Eastern State Hospital to better align with current services

Re-aligns staffing patterns and coverage through attrition in order to achieve savings. This strategy is not anticipated to have significant impact on patient care.

GF Approp	GF Resource	Total GF Impact
-\$325,000	\$0	-\$325,000

Eliminate senior administrative position at Central State Hospital

Captures funds achieved from administrative efficiencies that should have little to no impact on patient care.

GF Approp	GF Resource	Total GF Impact
-\$75,000	\$0	-\$75,000
NGF Approp	Positions	Layoffs
\$0	-1.00	1

Eliminate positions in administration facility management at Western State Hospital

Reduce positions in the areas of Nutrition Services, Warehouse, Physical Plant Services, Transportation, and the Health Information Management departments. Reductions will cause delays in maintenance/repair or the timeliness of order/delivery of goods to end users. Reduction in Health Information Management could create backlog of work relative to the implementation of the electronic medical records. Reductions in nutrition services will eliminate ability to cover illness/leave usage without possible increase in overtime.

GF Approp	GF Resource	Total GF Impact
-\$245,000	\$0	-\$245,000
NGF Approp	Positions	Layoffs
\$0	-9.00	9

Eliminate one housekeeping supervisor position at Central State Hospital

Eliminates housekeeping supervisor position. This strategy is not anticipated to have a direct impact on patient care.

GF Approp	GF Resource	Total GF Impact
\$0	\$0	\$0
NGF Approp	Positions	Layoffs
\$0	-1.00	0

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Eliminate one housekeeping position at Central State Hospital

Eliminates one housekeeping position. This strategy is not anticipated to have a direct impact on patient care

GF Approp	GF Resource	Total GF Impact
\$0	\$0	\$0

NGF Approp	Positions	Layoffs
\$0	-1.00	0

Restructure Rehabilitative Department at Hiram Davis Medical Center

Eliminates of Therapy Manager II. All WTA expenses were paid fiscal year end 2014. Manager duties restructured to existing position.

GF Approp	GF Resource	Total GF Impact
-\$66,931	\$0	-\$66,931

NGF Approp	Positions	Layoffs
-\$66,931	-1.00	0

Capture reductions in Dental Department staff at Hiram Davis Medical Center

One Healthcare Technician II (Dental Hygienist) employee was laid off in FY 2014. Five weeks severance pay, including health insurance pay out and one year life insurance, were paid fiscal year end 2014.

GF Approp	GF Resource	Total GF Impact
-\$40,635	\$0	-\$40,635

NGF Approp	Positions	Layoffs
-\$40,635	-1.00	0

Capture savings from general administrative reductions at Southwestern Virginia Mental Health Institute

Captures savings achieved by reducing funds for employee travel, training, and other miscellaneous administrative costs.

GF Approp	GF Resource	Total GF Impact
-\$43,500	\$0	-\$43,500

Reduce appropriation to reflect general administrative efficiencies at Catawba Hospital

Captures savings from general administrative efficiencies at Catawba hospital, including reduction in supplies and staff training.

GF Approp	GF Resource	Total GF Impact
-\$166,922	\$0	-\$166,922

Totals For Mental Health Treatment Centers

GF Approp	GF Resource	Total GF Impact
-\$1,247,988	\$0	-\$1,247,988

NGF Approp	Positions	Layoffs
-\$107,566	-19.00	15

Virginia Center for Behavioral Rehabilitation

Reduce personal care supplies for residents

Reduces the personal care supplies to residents and or purchase less expensive brands.

GF Approp	GF Resource	Total GF Impact
-\$2,262	\$0	-\$2,262

Reduce physical therapy costs

Reduces referrals to the Physical Therapy contract. This may result in services not being provided to some residents.

GF Approp	GF Resource	Total GF Impact
-\$20,000	\$0	-\$20,000

Reduce residential clothing

Reduces the amount of clothing given to residents who already have clothing or who have funds to purchase their own.

GF Approp	GF Resource	Total GF Impact
-\$8,000	\$0	-\$8,000

Eliminate CARF Accreditation Fee

Eliminates funds associated with Commission of Accreditation of Rehabilitation Facilities. It will be postponed. Accreditation is something that past JLARC and OSIG reports have highly recommended.

GF Approp	GF Resource	Total GF Impact
-\$10,840	\$0	-\$10,840

Operational Reductions

Reduces funds associated with general administrative efficiencies

GF Approp	GF Resource	Total GF Impact
-\$360,570	\$0	-\$360,570

Totals For Virginia Center for Behavioral Rehabilitation

GF Approp	GF Resource	Total GF Impact
-\$401,672	\$0	-\$401,672

NGF Approp	Positions	Layoffs
\$0	0.00	0

Department for Aging and Rehabilitative Services

Reduce administrative expenses

The agency plans to reduce various administrative expenditures across all programs and administrative functions of the agency. This includes travel, training, supplies and other discretionary type expenses.

GF Approp	GF Resource	Total GF Impact
-\$177,016	\$0	-\$177,016

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Reduce funding for the Personal Assistance Services program

The strategy reduces general fund support for the Personal Assistance Services program. This action will not reduce services to existing clients.

GF Approp	GF Resource	Total GF Impact
-\$300,000	\$0	-\$300,000

Reduce funding for brain injury programs

This strategy eliminates funding for the Brain Injury Discretionary Services fund with the remainder of the reduction from brain injury contracts which support workshops and clubhouses.

GF Approp	GF Resource	Total GF Impact
-\$426,997	\$0	-\$426,997

Reduce funding for Centers for Independent Living

This strategy reduces state support for the Centers for Independent Living. The agency proposes to offset some of the reduction with nongeneral fund support in order to reduce the impact.

GF Approp	GF Resource	Total GF Impact
-\$230,250	\$0	-\$230,250

NGF Approp	Positions	Layoffs
\$82,343	0.00	0

Eliminate special earmark for Didlake

This strategy eliminates the \$200,000 annual earmark in the Appropriation Act for Didlake, Inc.

GF Approp	GF Resource	Total GF Impact
-\$200,000	\$0	-\$200,000

Reduce funding for employment services support

This strategy reduces funding for the Extended Employment Services (EES) and Long-Term Support Services (LTSS) programs.

GF Approp	GF Resource	Total GF Impact
-\$302,666	\$0	-\$302,666

Recognize 2014 pledged balances

The agency pledged \$25,000 from its fiscal year 2014 general fund balance, which will offset a portion of the budget reduction for fiscal year 2015.

GF Approp	GF Resource	Total GF Impact
\$0	-\$25,000	-\$25,000

Totals For Department for Aging and Rehabilitative Services

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$1,636,929	-\$25,000	-\$1,661,929

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$82,343	0.00	0

Woodrow Wilson Rehabilitation Center

Capture turnover and vacancy savings from direct services staff

Reduces personnel costs in the direct client service divisions, achieved by extending the period of time positions are vacant until filled.

GF Approp	GF Resource	Total GF Impact
-\$140,675	\$0	-\$140,675

Capture turnover and vacancy savings from support services staff

Reduces personnel costs in the client support (dormitory/grounds/safety/security) divisions, achieved by extending the period of time positions are vacant until filled.

GF Approp	GF Resource	Total GF Impact
-\$106,223	\$0	-\$106,223

Totals For Woodrow Wilson Rehabilitation Center

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$246,898	\$0	-\$246,898

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Social Services

Recognize 2014 pledged balances

This strategy accounts for the 2014 pledged balance offered by the agency.

GF Approp	GF Resource	Total GF Impact
\$0	-\$2,250,000	-\$2,250,000

Use nongeneral funds to support Healthy Families of Virginia

This strategy replaces general fund support of Healthy Families with federal Temporary Assistance for Needy Families (TANF) funds. The overall amount of state support provided will not decrease, therefore no impact on the services is expected. The anticipated balance in the Temporary Assistance for Needy Families (TANF) program, over the 2014-16 biennium, is sufficient to support this strategy.

GF Approp	GF Resource	Total GF Impact
-\$951,896	\$0	-\$951,896

NGF Approp	Positions	Layoffs
\$951,896	0.00	0

Eliminate funding for Northern Virginia Family Services

This proposal eliminates funding for Northern Virginia Family Services (NVFS), a non-state entity that receives \$200,000 general fund each year via earmarked language in the Appropriation Act.

GF Approp	GF Resource	Total GF Impact
-\$200,000	\$0	-\$200,000

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Eliminate support for Youth for Tomorrow

This proposal eliminates funding for Youth for Tomorrow, a non-state entity that receives \$100,000 general fund each year via earmarked language in the Appropriation Act.

GF Approp	GF Resource	Total GF Impact
-\$100,000	\$0	-\$100,000

Capture anticipated balance in the Unemployed Parent (UP) program

This strategy captures anticipated balances in the unemployed parent (UP) cash assistance program.

GF Approp	GF Resource	Total GF Impact
-\$1,133,219	\$0	-\$1,133,219

Eliminate new information technology system development contract

The Appropriation Act (Chapter 2) contains \$850,000 general fund in FY 2015 to plan for the replacement of several information technology systems. This strategy would capture the planning funds and delay the implementation of this project.

GF Approp	GF Resource	Total GF Impact
-\$850,000	\$0	-\$850,000

Utilize one-time child care nongeneral fund balance

This strategy requires the agency to use a portion of existing federal child care development fund (CCDF) balances to offset general fund spending in FY 2015. This strategy will have no impact on current services.

GF Approp	GF Resource	Total GF Impact
-\$2,700,000	\$0	-\$2,700,000

NGF Approp	Positions	Layoffs
\$2,700,000	0.00	0

Convert contractors to classified state positions

This strategy assumes that the agency will convert 24 of its current contractor positions (14 information technology and 10 child support) to state employees. The transition of these positions is not expected to have an adverse impact on agency services or operations.

GF Approp	GF Resource	Total GF Impact
-\$125,000	\$0	-\$125,000

NGF Approp	Positions	Layoffs
-\$185,551	0.00	0

Cut administrative services

This strategy reflects a five percent reduction to all general fund budgeted for administrative services, excluding information technology. The cut will equate to a \$1.0 million reduction due to the loss of federal matching revenue. The agency will attempt to manage this reduction through added efficiencies and attrition.

GF Approp	GF Resource	Total GF Impact
-\$383,166	\$0	-\$383,166

Totals For Department of Social Services

GF Approp	GF Resource	Total GF Impact
-\$6,443,281	-\$2,250,000	-\$8,693,281
NGF Approp	Positions	Layoffs
\$3,466,345	0.00	0

Department for the Blind and Vision Impaired

Recognize 2014 Pledged Balances

This strategy accounts for the 2014 pledged balance offered by the agency.

GF Approp	GF Resource	Total GF Impact
\$0	-\$75,000	-\$75,000

Totals For Department for the Blind and Vision Impaired

GF Approp	GF Resource	Total GF Impact
\$0	-\$75,000	-\$75,000
NGF Approp	Positions	Layoffs
\$0	0.00	0

TOTALS FOR HEALTH & HUMAN RESOURCES

GF Approp	GF Resource	Total GF Impact
-\$16,075,425	-\$8,767,639	-\$24,843,064
NGF Approp	Positions	Layoffs
-\$714,140	-30.00	21

Office of Natural Resources

Department of Conservation and Recreation

Replace funding with federal funds related to the elimination of a contract

Replaces general fund dollars with savings in federal funds associated with the elimination of a contract. At a lower cost, the agency will use department staff instead of contractors, and the Dam Safety program will use the savings in federal funds toward activities currently supported with general fund dollars.

GF Approp	GF Resource	Total GF Impact
-\$15,000	\$0	-\$15,000

Transfer cash balance from the Dam Safety/Flood Prevention Assistance Fund

Transfers \$500,000 in unobligated Dam Safety/Flood Prevention Assistance Fund balances currently held by the Virginia Resources Authority.

GF Approp	GF Resource	Total GF Impact
\$0	-\$500,000	-\$500,000

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Fund administration cost using federal Planning and Resource funds

Substitutes general fund dollars with one-time unspent federal fund balances.

GF Approp	GF Resource	Total GF Impact
-\$104,000	\$0	-\$104,000

NGF Approp	Positions	Layoffs
\$104,000	0.00	0

Shut down file servers and move data

Shuts down six file servers and transfers the data to the Virginia Information Technologies Agency's Commonwealth Enterprise Solutions Center (CESC).

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000

Reduce amount payable to the Office of Attorney General

Captures savings resulting from the department's memorandum of understanding (MOU) with the Office of the Attorney General.

GF Approp	GF Resource	Total GF Impact
-\$25,000	\$0	-\$25,000

Eliminate rental space in Charlottesville

Eliminates the department's annual rental space at the Department of Forestry in Charlottesville.

GF Approp	GF Resource	Total GF Impact
-\$4,300	\$0	-\$4,300

Reduce administration support

Reduces administrative support by decreasing the number of contractors, disconnecting unutilized phone lines, reducing state park expenses, and saving on vehicle costs.

GF Approp	GF Resource	Total GF Impact
-\$64,442	\$0	-\$64,442

Replace cash with bond funds

Replaces cash in FY 2015 held by the Virginia Resources Authority for Todd Lake Dam with bonds.

GF Approp	GF Resource	Total GF Impact
\$0	-\$800,000	-\$800,000

Totals For Department of Conservation and Recreation

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$262,742	-\$1,300,000	-\$1,562,742

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$104,000	0.00	0

Department of Environmental Quality

Transfer cash and reduce fund balance in the Air Mobile Source Inspection Program

Transfers cash balances from the Air Mobile Source Inspection Fund to the general fund.

GF Approp	GF Resource	Total GF Impact
\$0	-\$300,000	-\$300,000

Transfer cash from the Waste Tire Trust Fund

Transfers cash balances from the Waste Tire Trust Fund to the general fund.

GF Approp	GF Resource	Total GF Impact
\$0	-\$997,630	-\$997,630

Transfer cash associated with one-time increase in hazardous waste facility annual billings

Transfers a one-time cash infusion to the Hazardous Waste Fund to the general fund.

GF Approp	GF Resource	Total GF Impact
\$0	-\$300,000	-\$300,000

Capture savings from the emission inspection program coordinator contract

Captures excess revenue from the vehicle emission inspection program resulting from the use of a program coordinator.

GF Approp	GF Resource	Total GF Impact
\$0	-\$300,000	-\$300,000

Totals For Department of Environmental Quality

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$1,897,630	-\$1,897,630

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Historic Resources

Recognize FY2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$16,536	-\$16,536

Reduce funding for wage/contract personnel

Reduce funding which remained after the abolishment of the Deputy Director of Policy and Planning, and Director of Western Regional Preservation Office positions in previous budgets cuts; these funds were used to backfill duties with wage/contract personnel.

GF Approp	GF Resource	Total GF Impact
-\$70,012	\$0	-\$70,012

Eliminate vacant position

Captures savings associated with the abolishment of a vacant Director position in the Northern Regional Preservation Office. Duties will be reassigned to other staff.

GF Approp	GF Resource	Total GF Impact
-\$82,651	\$0	-\$82,651

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-1.00	0

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Totals For Department of Historic Resources

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$152,663	-\$16,536	-\$169,199
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-1.00	0

Marine Resources Commission

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$64,700	-\$64,700

Use nongeneral funds to support Artificial Reef Program

Use the Saltwater Recreational Fishing Fund to support the Artificial Reef Program.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$75,000	\$0	-\$75,000
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$75,000	0.00	0

Use nongeneral funds to support Law Enforcement Program

Use nongeneral fund balances in the Law Enforcement Program.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$230,000	\$0	-\$230,000
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$230,000	0.00	0

Use nongeneral funds to support Law Enforcement Program

Use balances from the Saltwater Recreational Fishing Development Fund to support the Law Enforcement Program.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$206,654	\$0	-\$206,654
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$206,654	0.00	0

Totals For Marine Resources Commission

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$511,654	-\$64,700	-\$576,354
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$511,654	0.00	0

Virginia Museum of Natural History

Reduce discretionary spending

The museum will reduce discretionary spending.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$60,000	\$0	-\$60,000

Personnel savings

The museum will delay filling the vacant Curator of Paleontology position.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$30,500	\$0	-\$30,500

Reduce personnel costs

Reduce wage employee hours.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$26,000	\$0	-\$26,000

Replace general fund with nongeneral funds

Transfer position from general fund support to nongeneral fund sources.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$28,128	\$0	-\$28,128

Totals For Virginia Museum of Natural History

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$144,628	\$0	-\$144,628
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

TOTALS FOR NATURAL RESOURCES

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$1,071,687	-\$3,278,866	-\$4,350,553
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$615,654	-1.00	0

Office of Public Safety and Homeland Security

Commonwealth's Attorneys' Services Council

Reduces legal training program

Reduces certain legal training program.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$41,448	\$0	-\$41,448

Totals For Commonwealth's Attorneys' Services Council

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$41,448	\$0	-\$41,448
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Alcoholic Beverage Control

Convert information technology contractor positions to state employees

Reduce information technology cost by converting six information technology contractor positions to state employees. This strategy supports the Governor's Executive Directive 2.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$75,000	-\$75,000

Item 471.10 FY 2015 Savings Plan

Capture savings from increasing vehicle mileage threshold

Capture savings derived from increasing the acceptable mileage threshold for vehicle replacement from 125,000 to 150,000.

GF Approp	GF Resource	Total GF Impact
\$0	-\$150,000	-\$150,000

Revise vehicle usage policy

Revise vehicle usage policy pertaining to vehicles previously restricted only for Board members.

GF Approp	GF Resource	Total GF Impact
\$0	-\$66,000	-\$66,000

Capture operating efficiencies

Capture operating efficiencies in the areas of email licenses, email licensee newsletters and E-Z pass implementation.

GF Approp	GF Resource	Total GF Impact
\$0	-\$60,400	-\$60,400

Additional revenue from distilled spirits mark up increase

Increase product cost mark up on distilled spirits.

GF Approp	GF Resource	Total GF Impact
\$0	-\$2,500,000	-\$2,500,000

Totals For Department of Alcoholic Beverage Control

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$2,851,400	-\$2,851,400
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Corrections

Close Powhatan Correctional Center (Main)

Close the main portion of Powhatan Correctional Center.

GF Approp	GF Resource	Total GF Impact
-\$1,278,397	\$0	-\$1,278,397
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-329.00	264

Close White Post Diversion Center

Close a diversion center. To realize the projected savings, the facility would have to be closed by November.

GF Approp	GF Resource	Total GF Impact
-\$161,873	\$0	-\$161,873
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-42.00	34

Close Cold Springs Work Center

Close a minimum security work center. To realize the savings listed, closure is required by November 2014.

GF Approp	GF Resource	Total GF Impact
-\$539,856	\$0	-\$539,856
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-56.00	45

Eliminate FY 2015 Equipment Funding

Eliminate equipment funding as one time saving strategy.

GF Approp	GF Resource	Total GF Impact
-\$4,100,000	\$0	-\$4,100,000

Transfer Out-of-State Inmate Revenue to GF

Transfer out-of-state inmate revenue to General Fund.

GF Approp	GF Resource	Total GF Impact
\$0	-\$6,894,971	-\$6,894,971

Delay Filling 29 Positions

Delay filling 20 new security staff and 9 new probation officers provided in Chapter 2 (2014).

GF Approp	GF Resource	Total GF Impact
-\$1,365,733	\$0	-\$1,365,733

Increase Turnover/Vacancy Savings

Increase turnover/vacancy savings by freezing vacant positions or holding them open longer.

GF Approp	GF Resource	Total GF Impact
-\$3,272,601	\$0	-\$3,272,601

Capture NGF balance from local supplements

Transfer NGF balance from local supplements to GF.

GF Approp	GF Resource	Total GF Impact
\$0	-\$95,000	-\$95,000

Delay Opening of Culpeper Correctional Center

Delay the opening of the Culpeper Correctional Center for Women. The facility was transferred to the Department of Corrections from the Department of Juvenile Justice on July 1.

GF Approp	GF Resource	Total GF Impact
-\$2,098,477	\$0	-\$2,098,477
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-204.00	163

Capture savings from department reorganization

Capture savings from departmental reorganization.

GF Approp	GF Resource	Total GF Impact
-\$481,893	\$0	-\$481,893
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-10.00	0

Totals For Department of Corrections

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$13,298,830	-\$6,989,971	-\$20,288,801
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-641.00	506

Item 471.10 FY 2015 Savings Plan

Department of Criminal Justice Services

Recognize 2014 Pledged Balances

Recognize 2014 pledged balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$396,531	-\$396,531

Totals For Department of Criminal Justice Services

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$396,531	-\$396,531
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Emergency Management

Recognize 2014 Pledged Balances

Recognize fiscal year 2014 yearend general fund pledged balances.

GF Approp	GF Resource	Total GF Impact
\$0	-\$282,982	-\$282,982

Totals For Department of Emergency Management

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$282,982	-\$282,982
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Fire Programs

Replace general fund with fees collected from explosive permits

Replace general fund support for the State Fire Marshal's Office with revenue generated from fees related to Explosive Permits.

GF Approp	GF Resource	Total GF Impact
-\$18,424	\$0	-\$18,424
NGF Approp	Positions	Layoffs
\$18,424	0.00	0

Replace general fund with fees generated from life safety inspections

Replace general fund support for the State Fire Marshal's Office with revenue generated from fees related to Life Safety inspections.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000
NGF Approp	Positions	Layoffs
\$50,000	0.00	0

Replace general fund with fees from inspection of buildings

Replace general fund support for the State Fire Marshal's Office with revenue generated from fees related to building inspections.

GF Approp	GF Resource	Total GF Impact
-\$50,000	\$0	-\$50,000
NGF Approp	Positions	Layoffs
\$50,000	0.00	0

Totals For Department of Fire Programs

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$118,424	\$0	-\$118,424
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$118,424	0.00	0

Department of Forensic Science

Recognize 2014 Pledged Balances

General Funds pledged by DFS in FY14.

GF Approp	GF Resource	Total GF Impact
\$0	-\$13,965	-\$13,965

Reduce Frequency of Scientific Instrumentation Replacement

Delay replacement of one scientific equipment.

GF Approp	GF Resource	Total GF Impact
-\$110,000	\$0	-\$110,000

Eliminate Special Project Coordinator Wage Position

Eliminates one wage support position.

GF Approp	GF Resource	Total GF Impact
-\$60,000	\$0	-\$60,000

Reduce External Photography Services

Reduce external photography services.

GF Approp	GF Resource	Total GF Impact
-\$2,891	\$0	-\$2,891

NGF Approp	Positions	Layoffs
\$0	-2.00	2

Discontinue Analysis of Marijuana Plant Material in Simple Possession Cases When Not Mandated by Court Order

Discontinue analysis of marijuana plant materials in simple possession cases when not mandated by court order.

GF Approp	GF Resource	Total GF Impact
-\$25,000	\$0	-\$25,000

Eliminate wage administrative support position in the Central Toxicology section

Eliminate a wage administrative support position in the Central Toxicology Section.

GF Approp	GF Resource	Total GF Impact
-\$20,370	\$0	-\$20,370

Eliminate funding for a Toxicology position that was provided in the FY15 budget

Eliminate funding provided in the FY15 budget to fill a vacant scientist position in the Toxicology Section.

GF Approp	GF Resource	Total GF Impact
-\$61,000	\$0	-\$61,000

Delay hirings in Forensic Biology

Delay hirings in the Forensic Biology (DNA) Section.

GF Approp	GF Resource	Total GF Impact
-\$256,000	\$0	-\$256,000

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Eliminate General Fund support for Discretionary Personnel Training

Eliminate funding for discretionary training.

GF Approp	GF Resource	Total GF Impact
-\$30,000	\$0	-\$30,000

Delay filling positions to produce turnover/vacancy savings.

Achieve one time savings by holding vacancies.

GF Approp	GF Resource	Total GF Impact
-\$100,000	\$0	-\$100,000

Reduce Trace Evidence services provided

Reduce services in Trace Evidence section.

GF Approp	GF Resource	Total GF Impact
-\$167,917	\$0	-\$167,917

NGF Approp	Positions	Layoffs
\$0	-3.00	3

Reduce Digital and Multimedia Evidence (DME) services provided

Reduce services in Digital and Multimedia Evidence section.

GF Approp	GF Resource	Total GF Impact
-\$68,292	\$0	-\$68,292

NGF Approp	Positions	Layoffs
\$0	-2.00	2

Reduce IT support

Reduce one IT position.

GF Approp	GF Resource	Total GF Impact
-\$5,600	\$0	-\$5,600

NGF Approp	Positions	Layoffs
\$0	0.00	1

Delay hiring forensic scientific support staff

Delay hiring support staff.

GF Approp	GF Resource	Total GF Impact
-\$131,000	\$0	-\$131,000

Reduce Questioned Document Services

Reduce services.

GF Approp	GF Resource	Total GF Impact
\$0	\$0	\$0

NGF Approp	Positions	Layoffs
\$0	-2.00	2

Delay filling one vacancy anticipated from personnel attrition

Delay filling a vacant position.

GF Approp	GF Resource	Total GF Impact
-\$1,000	\$0	-\$1,000

Delay filling one Controlled Substances vacancy anticipated from personnel attrition

Delay filling a vacant position resulting from retirement.

GF Approp	GF Resource	Total GF Impact
-\$28,000	\$0	-\$28,000

Delay hiring one of the two Controlled Substances positions provided in the FY15 budget

Delay filling a position.

GF Approp	GF Resource	Total GF Impact
-\$61,000	\$0	-\$61,000

Totals For Department of Forensic Science

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$1,128,070	-\$13,965	-\$1,142,035

<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	-9.00	10

Department of Juvenile Justice

Revert Workforce Transition Act Funding from the repurposing of Culpeper Juvenile Correctional Center.

Revert excess workforce transition act funding remaining from the closure of Culpeper Juvenile Correctional Center.

GF Approp	GF Resource	Total GF Impact
-\$3,100,000	\$0	-\$3,100,000

Defer payment of the fiscal year 2016 insurance premiums until July 2016.

Defer payment of the fiscal year 2016 worker's compensation insurance premium until July 2016.

GF Approp	GF Resource	Total GF Impact
-\$2,041,368	\$0	-\$2,041,368

Reduce Employee Tuition Reimbursement Benefits

Reduce employee tuition reimbursement benefits in year one. Eliminates the benefit entirely in the second year.

GF Approp	GF Resource	Total GF Impact
-\$24,053	\$0	-\$24,053

Eliminate Agency Leadership Summit

Eliminate the annual agency-wide strategic planning leadership summit.

GF Approp	GF Resource	Total GF Impact
-\$48,000	\$0	-\$48,000

Reduce Employee Recognition

Reduce employee premiums such as recognition gifts and bonuses.

GF Approp	GF Resource	Total GF Impact
-\$10,000	\$0	-\$10,000

Item 471.10 FY 2015 Savings Plan

Totals For Department of Juvenile Justice

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$5,223,421	\$0	-\$5,223,421
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of Military Affairs

Account for balances anticipated from unused Tuition Assistance each year

Anticipated balances from unused Tuition Assistance each fiscal year will be captured at yearend.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$371,349	-\$371,349

Totals For Department of Military Affairs

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$371,349	-\$371,349
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Department of State Police

Sweep Certain FY14 Non General Fund Cash Balances

One time sweep of certain FY14 Non General Fund Cash Balances.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$5,190,778	-\$5,190,778

Sell Airplane -Richmond Base

Proceeds from auctioning an airplane based in Richmond VA.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
\$0	-\$50,000	-\$50,000

Fill 27 out of 68 Vacant Trooper Positions in FY 2015

Fill 27 out of 68 vacant trooper positions in FY 2015.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$2,669,354	\$0	-\$2,669,354

Capture General Fund Savings from Operational Efficiencies

Savings resulting from operational efficiencies.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$4,483,193	\$0	-\$4,483,193

Totals For Department of State Police

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$7,152,547	-\$5,240,778	-\$12,393,325
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Virginia Parole Board

Reduce Discretionary Spending

Reduce travel, equipment purchases and other miscellaneous discretionary spending.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$41,548	\$0	-\$41,548

Totals For Virginia Parole Board

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$41,548	\$0	-\$41,548
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

TOTALS FOR PUBLIC SAFETY AND HOMELAND SECURITY

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$27,004,288	-\$16,146,976	-\$43,151,264
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$118,424	-650.00	516

Office of Technology

Innovation and Entrepreneurship Investment Authority

Reduce administrative expenses for outside consultants

Reductions associated with hiring outside consultants associated with maintenance of accounting systems, salary surveys, accounting guidance, etc.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$30,000	\$0	-\$30,000

Shift administrative business development personal services costs to billable projects

Moves employee costs from business development to billable projects.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$80,509	\$0	-\$80,509

Reduce outside advocacy services

Reduces funding provided to the Franklin Partnership for the identification of potential funding and grant opportunities.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$26,000	\$0	-\$26,000

Cease production of printed version of annual report

Reduces funding for the production of annual report.

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$12,000	\$0	-\$12,000

Item 471.10 FY 2015 Savings Plan

Reduce cost of Threat Data Sharing Initiative

Reduces and delays the scope of the collaborate initiative with the MITRE Corporation.

GF Approp	GF Resource	Total GF Impact
-\$175,052	\$0	-\$175,052

Reduce cost of Cyber Security INFRGRD conference

Reduces and delays the scope of the Cyber security INFRGRD conference until private funding is secured.

GF Approp	GF Resource	Total GF Impact
-\$87,500	\$0	-\$87,500

Totals For Innovation and Entrepreneurship Investment Authority

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$411,061	\$0	-\$411,061
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Virginia Information Technologies Agency

Eliminate spending on contractor

This savings strategy eliminates spending for a contractor currently providing supplemental staff support to the Health Information Technology Standards Advisory Committee (HITSAC). This reduction does not reduce VITA's ongoing staff support to HITSAC for meetings and other activities currently provided by full time staff.

GF Approp	GF Resource	Total GF Impact
-\$109,167	\$0	-\$109,167

Totals For Virginia Information Technologies Agency

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$109,167	\$0	-\$109,167
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

TOTALS FOR TECHNOLOGY

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$520,228	\$0	-\$520,228
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

Office of Veterans and Defense Affairs

Department of Veterans Services

Recognize 2014 Pledged Balances

Revert approved pledged general fund fiscal year 2014 balance.

GF Approp	GF Resource	Total GF Impact
\$0	-\$356,929	-\$356,929

Remove funding for VITA network connectivity

Delay funding to equip 34 field offices with an Enterprise Remote Connectivity Services (ERCS) box.

GF Approp	GF Resource	Total GF Impact
-\$140,862	\$0	-\$140,862

Totals For Department of Veterans Services

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$140,862	-\$356,929	-\$497,791
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

TOTALS FOR VETERANS AND DEFENSE AFFAIRS

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$140,862	-\$356,929	-\$497,791
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$0	0.00	0

ITEM 471.10 TOTAL

<u>GF Approp</u>	<u>GF Resource</u>	<u>Total GF Impact</u>
-\$56,747,567	-\$35,679,629	-\$92,427,196
<u>NGF Approp</u>	<u>Positions</u>	<u>Layoffs</u>
\$307,011	-711.00	565