

# FY 2008 BUDGET REDUCTION PLAN - 1/2 PERCENT

## Governor's Office and Cabinet

### Office of the Governor and Cabinet Offices

#### Reduce discretionary expenses

The offices will reduce training, defer equipment purchases, and capture turnover and vacancy savings.

GF Savings: (\$66,731)

### TOTALS FOR GOVERNOR'S OFFICE AND CABINET

GF Savings: (\$66,731)

GF Resources: \$0

Total GF Impact: \$66,731

Position Level: 0.00

## Administration

### Department of Human Resource Management

#### Reduce discretionary spending

This strategy eliminates discretionary spending on office furniture and equipment.

GF Savings: (\$10,037)

#### Reduce spending on travel

This strategy yields savings from reduced travel and training expenditures.

GF Savings: (\$11,407)

#### Defer hiring

This strategy defers the hiring of vacant positions.

GF Savings: (\$4,614)

### State Board of Elections

#### Capture turnover and vacancy savings

Savings was generated from vacancy of two positions in January and February of FY 2008. The positions are being filled later this year.

GF Savings: (\$11,579)

### Compensation Board

#### Revert projected yearend balances

Removes projected FY 2008 yearend balances from various constitutional offices.

GF Savings: (\$2,342,647)

### Human Rights Council

#### Reduce the number of board meetings

Currently, the Human Rights Council's board meets six times a year. This strategy reduces the number of board meetings to four times a year.

GF Savings: (\$1,060)

## Department of Charitable Gaming

### Capture turnover and vacancy savings

Captures turnover and vacancy savings in personal services cost from three vacant positions since January 2008.

GF Savings: (\$13,351)

## Department of General Services

### Improve efficiency of agency support services

This strategy reduces administrative spending and transfers one full time employee to a vacant nongeneral fund position.

GF Savings: (\$115,823)

Position Level: (1.00)

### Reduce overnight travel expenses

Reduces travel by Virginia War Memorial employees to attend conferences, conventions, conduct interviews, or to make presentations.

GF Savings: (\$2,150)

## Department of Minority Business Enterprise

### Improve efficiency of outreach program

Reduces travel costs associated with providing outreach services to minority vendors by utilizing teleconferencing technologies.

GF Savings: (\$3,749)

## Department of Employment Dispute Resolution

### Reduce training expenses

This strategy reduces costs associated with training employees.

GF Savings: (\$5,471)

### TOTALS FOR ADMINISTRATION

GF Savings: (\$2,521,888)

GF Resources: \$0

Total GF Impact: \$2,521,888

Position Level: (1.00)

## Agriculture and Forestry

### Department of Agriculture and Consumer Services

#### Capture turnover and vacancy savings

Captures turnover and vacancy savings resulting from a lack of qualified candidates for advertised jobs and larger than average number of retirements.

GF Savings: (\$138,108)

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## Department of Forestry

### Capture turnover and vacancy savings

The department will delay filling vacancies. The period of delay will depend on the type and criticality of the position.

**GF Savings:** (\$35,318)

### Reduce employee training

Reduce training opportunities to employees during the remainder of the fiscal year.

**GF Savings:** (\$50,000)

## TOTALS FOR AGRICULTURE AND FORESTRY

**GF Savings:** (\$223,426)

**GF Resources:** \$0

**Total GF Impact:** \$223,426

**Position Level:** 0.00

## Commerce and Trade

### Virginia Economic Development Partnership

#### Postpone repairs, maintenance, and supply purchases

Postpone repairs and maintenance for the Virginia Economic Development Partnership's leased facility, and defer supply purchases to next fiscal year.

**GF Savings:** (\$35,800)

#### Postpone computer hardware purchases

Postpone computer and server purchases until next fiscal year.

**GF Savings:** (\$25,000)

### Department of Business Assistance

#### Reduction of severance costs

An employee for whom the agency anticipated paying severance costs obtained a position with a state agency. Thus, the department is no longer required to provide severance benefits to this individual.

**GF Savings:** (\$58,000)

### Department of Mines, Minerals and Energy

#### Reduce discretionary agency travel

Restrict agency activities for non-critical travel for the last third of the fiscal year. This restriction does not impact travel for mine safety or environmental protection purposes.

**GF Savings:** (\$24,000)

#### Increase administrative efficiencies

Agency will implement internal efficiencies.

**GF Savings:** (\$4,856)

## TOTALS FOR COMMERCE AND TRADE

**GF Savings:** (\$147,656)

**GF Resources:** \$0

**Total GF Impact:** \$147,656

**Position Level:** 0.00

## Education

### Department of Education, Central office Operations

#### Salary savings

Savings are generated as a result of retirements and resignations of staff. Positions may be filled in the next fiscal year.

**GF Savings:** (\$142,123)

### Jamestown 2007

#### Eliminate funding resulting from the disbanding of Jamestown 2007

Funding left after agency is disbanded.

**GF Savings:** (\$195,157)

## TOTALS FOR EDUCATION

**GF Savings:** (\$337,280)

**GF Resources:** \$0

**Total GF Impact:** \$337,280

**Position Level:** 0.00

## Finance

### Department of Planning and Budget

#### Reduce budgeted funding for employee on military leave

This action offers one-time personal service funds for an employee currently on military leave. The employee is scheduled to return to work from military duty in FY 2009.

**GF Savings:** (\$40,996)

### Department of Accounts

#### Capture turnover and vacancy savings

Capture one-time vacancy savings from existing vacancies and planned retirements.

**GF Savings:** (\$55,196)

### Department of the Treasury

#### Capture vacancy savings

Capture one-time savings from an existing vacancy within the agency.

**GF Savings:** (\$34,278)

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## Department of Taxation

### Reduce technology support

Reduce contractor costs for Seibel software and Virginia Tax On-Line. The agency will postpone upgrades to these software programs and applications.

**GF Savings:** (\$175,000)

### Extract operational savings

Reduce travel and training opportunities available to staff, and reduce tuition reimbursement costs.

**GF Savings:** (\$125,000)

### Reduce tobacco stamp purchases

Tobacco stamp sales have decreased, and thus the department can eliminate one shipment during the current fiscal year.

**GF Savings:** (\$109,846)

## TOTALS FOR FINANCE

**GF Savings:** (\$540,316)

**GF Resources:** \$0

**Total GF Impact:** \$540,316

**Position Level:** 0.00

## Health & Human Resources

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

#### Revert funding for unoccupied positions

This strategy reduces administrative costs by leaving unfilled administrative positions in the department's central office vacant.

**GF Savings:** (\$170,000)

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

#### Reduce contract staff

This strategy reduces funding for part-time contract staff who assist the Office of the Inspector General in conducting inspections.

**GF Savings:** (\$1,692)

### Virginia Center for Behavioral Rehabilitation

#### Revert funding for unoccupied positions

This strategy reverts funding for phased-in staffing at the facility. Residents are being admitted at a slower rate than anticipated. This reversion will not affect resident care or safety.

**GF Savings:** (\$1,500,000)

## Department for the Aging

### Reduce a portion of the funding for the Virginia Respite Care Grant Program

This strategy reduces funding for the Virginia Respite Care Grant Fund. The fund was created to provide grants of up to \$100,000 to develop or expand respite care services. This program has had mixed results and the agency has not been able to find enough qualified grantees to award all of the funding appropriated for FY 2008. Total funding of \$391,691 from the general fund is appropriated for FY 2008. Out of the total \$71,357, was taken in the October reduction plan. This strategy would reduce the fund by \$96,745 leaving \$223,586 for the grant program.

**GF Savings:** (\$96,745)

### Comprehensive Services for At-Risk Youth and Families

#### Revert unused innovative grant funding

This strategy reverts funding for certain community grants. The biennial budget provides \$750,000 to serve as grant start-up funding for selected localities to develop community based services. Some localities have indicated that due to the phase-in period of grant projects, funds previously obligated will not be expended during FY 2008.

**GF Savings:** (\$75,000)

### Woodrow Wilson Rehabilitation Center

#### Capture turnover and vacancy savings

Captures savings from two vacant positions.

**GF Savings:** (\$35,000)

### Department of Rehabilitative Services

#### Supplant funding for two staff positions with disability service board program.

Eliminates general fund support of two staff positions with the Disability Service Board program. Loss of general fund support will be supplanted with nongeneral funds.

**GF Savings:** (\$23,000)

#### Supplant funding for four positions with the supported employment for people with disabilities program.

Eliminates general fund support for four personnel members in the Supported Employment for People with Disabilities. Loss of general fund support will be supplanted with nongeneral funds.

**GF Savings:** (\$127,986)

### Department of Health

#### Capture turnover and vacancy savings in Office of Information Management

The Office of Information Management currently has a number of vacancies. The expected turnover and vacancy savings are being captured.

**GF Savings:** (\$15,115)

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## Department of Medical Assistance Services

### Capture Medicaid savings from low utilization of substance abuse services

This strategy captures savings in Medicaid from a lower than expected utilization for substance abuse services. These services were added to Medicaid beginning July 1, 2007 and demand has been well below what was originally projected.

**GF Savings:** (\$5,147,458)

## Department for the Blind and Vision Impaired

### Captures savings from vacant position in orientation and mobility program.

Captures savings from vacant position.

**GF Savings:** (\$33,729)

## TOTALS FOR HEALTH & HUMAN RESOURCES

|                         |               |
|-------------------------|---------------|
| <b>GF Savings:</b>      | (\$7,225,725) |
| <b>GF Resources:</b>    | \$0           |
| <b>Total GF Impact:</b> | \$7,225,725   |
| <b>Position Level:</b>  | 0.00          |

## Natural Resources

## Department of Conservation and Recreation

### Revert balances available in the Conservation Reserve Enhancement Program (CREP)

Captures savings in the Conservation Reserve Enhancement Program. The program is a federal/state partnership for the implementation of land management practices such as conservation easements and protecting stream corridors. The savings will not jeopardize the 2008 program commitments.

**GF Savings:** (\$380,695)

## Department of Environmental Quality

### Limit travel and training

The department will curtail all training and travel that is not mission critical.

**GF Savings:** (\$50,000)

### Supplant general fund appropriation with nongeneral funds

The department will supplant general fund support with existing one-time nongeneral fund balances for essential staff and administrative costs in program areas supported by both general and nongeneral funds.

**GF Savings:** (\$150,000)

## TOTALS FOR NATURAL RESOURCES

|                         |             |
|-------------------------|-------------|
| <b>GF Savings:</b>      | (\$580,695) |
| <b>GF Resources:</b>    | \$0         |
| <b>Total GF Impact:</b> | \$580,695   |
| <b>Position Level:</b>  | 0.00        |

## Public Safety

## Department of Corrections

### Delay filling positions and equipment replacement

The agency will generate savings by delaying filling vacant positions and reducing equipment purchases and the making of minor repairs.

**GF Savings:** (\$2,012,684)

## Department of Military Affairs

### Armory maintenance and repair

Reduce amount spent for maintenance and repairs of armories.

**GF Savings:** (\$41,294)

## Department of Emergency Management

### Revert surplus funding

Revert surplus funding from grant program.

**GF Savings:** (\$50,000)

## Department of Criminal Justice Services

### Capture turnover and vacancy savings

Capture savings from position vacancies.

**GF Savings:** (\$110,000)

### Reversion of unspent balances

Revert unspent general fund balances in the areas of Community Corrections (\$361,600), School Resource Officers (\$108,000), Juvenile Accountability Incentive Block Grant matching funds (\$150,000) and Offender Re-entry (\$350,000).

**GF Savings:** (\$969,600)

## Department of State Police

### Capture Criminal Records projected yearend balance

Capture projected general fund yearend balance for the Criminal Records upgrade project. Project can be completed using one-time nongeneral fund sources.

**GF Savings:** (\$1,018,288)

## Department of Correctional Education

### Turnover and vacancy savings

Capture savings resulting from vacant positions.

**GF Savings:** (\$218,782)

## Virginia Parole Board

### Reduce discretionary expenditures

The agency will reduce discretionary spending to produce the savings.

**GF Savings:** (\$3,462)

# FY 2008 BUDGET REDUCTION PLAN - 1/2 PERCENT

## Department of Juvenile Justice

### Capture vacancy savings

Capture savings resulting from vacant positions.

**GF Savings:** (\$394,952)

### Savings from delay in opening the Beaumont Transitional Program

Capture savings from the anticipated delay in the opening of the Beaumont Transitional Program until May/June 2008.

**GF Savings:** (\$350,000)

## Department of Forensic Science

### Eastern lab rent received

Unbudgeted rent was received from a tenant at the Eastern Regional Forensic Laboratory.

**GF Savings:** (\$42,600)

### Reduced utilities costs

Due to a warm winter, utilities costs are lower than expected.

**GF Savings:** (\$126,710)

## Department of Veterans Services

### Capture turnover and vacancy savings

Capture savings from vacant positions.

**GF Savings:** (\$28,824)

## TOTALS FOR PUBLIC SAFETY

**GF Savings:** (\$5,367,196)  
**GF Resources:** \$0  
**Total GF Impact:** \$5,367,196  
**Position Level:** 0.00

## Technology

### Virginia Information Technologies Agency

#### Capture turnover and vacancy savings

Captures savings from vacant positions.

**GF Savings:** (\$12,706)

### Innovative Technology Authority

#### Effect administrative cost savings

Eliminate independent internet and frame relay connections that support internal operations. These changes will be part of network consolidation and restructuring efforts resulting from regional office consolidation and technology infrastructure improvements.

**GF Savings:** (\$31,172)

## TOTALS FOR TECHNOLOGY

**GF Savings:** (\$43,878)  
**GF Resources:** \$0  
**Total GF Impact:** \$43,878  
**Position Level:** 0.00

## Central Appropriations

### Central Appropriations

#### Capture June 30 balances

This strategy captures anticipated June 30, 2008, general fund appropriation balances.

**GF Savings:** (\$14,000)

## TOTALS FOR CENTRAL APPROPRIATIONS

**GF Savings:** (\$14,000)  
**GF Resources:** \$0  
**Total GF Impact:** \$14,000  
**Position Level:** 0.00

## STATEWIDE TOTALS

**GF Savings:** (\$17,068,791)  
**GF Resources:** \$0  
**Total GF Impact:** \$17,068,791  
**Position Level:** (1.00)