

November 2012 Agency Savings Strategies Submissions

Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Administration	Compensation Board (157)	Restructure IT for LIDS-CORIS Transition and Eliminate Fines and Fees Reporting	Restructure agency IT staff related to changes from mainframe based LIDS to web/server based LIDS-CORIS and eliminate annual fines and fees data collection and reporting process	\$0	(\$88,733)	\$0	\$0	0	0	0	0	\$0	\$0
Administration	Compensation Board (157)	Apply across-the-board budget reductions to Constitutional Officers	This strategy would reduce base budget funding for Sheriffs, Regional Jails, Jail Per Diems, Commonwealth's Attorneys, Circuit Court Clerks and Directors of Finance. Percentage reduction amounts by office type are 1.70% for Sheriffs and Regional Jails, 1.17% for Commonwealth's Attorneys, 1.22% for Circuit Court Clerks, and 1.52% for Directors of Finance, excluding the salaries of the elected/appointed officers. Reductions would affect primarily staff salaries, given the limited funds available for nonpersonal service expenses in offices of constitutional officers. Per diem payments are made based upon actual inmate populations and the availability of appropriated funds. Any shortfall would be prorated in the quarter in which the balance is not sufficient to meet actual payment amounts owed. Based upon current inmate forecasting, a shortfall is anticipated at 8.1% in FY13 and 8.3% in FY14. The reduction of 4% of currently appropriated funds would result in a shortfall in projected payment amounts of 11.3% in FY13 and 12.8% in FY14.	\$0	(\$9,793,628)	\$0	\$0	0	0	0	0	\$0	\$0
Administration	Compensation Board (157)	Eliminate funding for retirement and group life insurance benefits for constitutional officers	This savings strategy would eliminate reimbursement of any portion of the employer's share of VRS Retirement and GLI premiums for all Constitutional Officers and their employees.	\$0	(\$12,025,435)	\$0	\$0	0	0	0	0	\$0	\$0
Administration	Department of General Services (194)	Eliminate vacant information technology position	This position was requested after the individual filling the position retired in the summer 2012. The position is responsible for DGS IT Security Administration and other ISS operational duties. Currently, DGS ISS is covering the duties of this position with other IT positions.	\$0	(\$92,062)	\$0	\$0	0	0	0	0	\$0	\$0
Administration	Department of General Services (194)	Eliminate after-hours emergency services testing	Eliminate the following emergency 24/7 services: Emergency "after-hour" testing of samples collected as part of arson, environmental crime, poisoning, food adulteration, chemical spill and HAZMAT investigations. After-hour testing includes emergency testing after normal working hours, on weekends and holidays. Eliminating this service will result in the layoff of 5 positions. DGS will absorb WTA costs internally. Require change to Virginia Code and language in Budget Bill	\$0	(\$253,965)	\$0	\$0	0	0	0	5	\$0	\$0
Administration	Department of General Services (194)	Eliminate testing for sexually transmitted diseases	Eliminate the following laboratory test services: Malaria Smear Prenatal Screens Syphilis (RPR with FTA or TPPA Confirmation) HIV (Screen with Western Blot Confirmation) Gonorrhea Culture Gonorrhea/Chlamydia (Molecular Amplification Assays) Eliminating this testing will result in the layoff of 7 positions. DGS will absorb WTA costs internally. Require change to Virginia Code and language in Budget Bill.	\$0	(\$445,871)	\$0	\$0	0	0	0	7	\$0	\$0
Administration	Department of Human Resource Management (129)	Reduce Personnel Management Information System availability	1. Limit PMIS availability. Restrict use of PMIS online transactions only to a window of 12 hours during the workdays instead of the actual 24/7 current availability. And stop PMIS one day a week. This will reduce the overall quality of data entered into PMIS and have a negative impact on PMIS users. SAVINGS: \$55,200 2. Reduce reviews of disparate impact in state employment. Reduce Equal Employment Opportunity compliance reviews and investigations across state government. In FY 2012, there was an increase of 21% in pre-audit indicators of disparate impact over the prior year. Problem resolution will be significantly delayed, increasing litigation risk and liability. SAVINGS: \$54,121 3. Reduce early intervention and conflict management efforts. Reduce employee and management access to Advice Line, which provides objective, confidential consultation on employment rights and responsibilities as well as available options in resolving workplace conflict. This reduction in early intervention efforts across state government may lead to increased grievances and slower response time to cases. SAVINGS: \$54,121 TOTAL SAVINGS Limit PMIS availability. \$55,200 Reduce reviews of disparate impact in state employment. \$54,121 Reduce early intervention and conflict management efforts. \$54,121 TOTAL 4% GF SAVINGS \$163,442	\$0	(\$163,442)	\$0	\$0	0	0	0	0	\$0	\$0

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Administration	Department of Minority Business Enterprise (232)	Reduce band-width of data telecommunication lines	Reduce Telecommunication T-1 bandwidth by \$22,946. Communications will be slower.	\$0	(\$22,946)	\$0	\$0	0	0	0	0	\$0	\$0
Administration	State Board of Elections (132)	Electoral Board Salaries	<p>The State Board of Elections (SBE) has been asked to provide savings strategies for FY2014 equal to four percent of the agency's legislative general fund appropriation. This decision brief outlines the approximately \$324,690 in cuts the agency proposes in the event the Governor decides to enact these savings measures. The cuts are divided between a reduction in the state reimbursement to localities for their electoral board salaries (\$214,000) and implementing personnel actions in the SBE operational budget (\$110,000).</p> <p>The reduction in electoral board salaries represents the amount reimbursed to the localities. The electoral board Secretary is authorized by the Code of Virginia twice the salary of the Vice-Chair and Chair. The reduction in reimbursement will not impact the amount owed to the electoral boards, rather the amount the state will reimburse the locality for that salary.</p> <p>SBE would like to emphasize that proposed cuts are designed to be proportional to the percentage of total general funds appropriated to SBE as an agency and the amount of funds appropriated to the localities for the reimbursement of general registrar and electoral board salaries. SBE as an agency receives slightly under 33% of the general funds allocated for elections while the localities receive the remaining 67%. The proposed cuts mirror that allocation of funding with SBE as an agency absorbing approximately 34% of the proposed cuts while the localities would absorb 64%.</p>	\$0	(\$214,000)	\$0	\$0	0	0	0	0	\$0	\$0
Administration	State Board of Elections (132)	Reduce personnel in election services	<p>The State Board of Elections (SBE) has been asked to provide savings strategies for FY2014 equal to four percent of the agency's legislative general fund appropriation. This decision brief outlines the approximately \$324,690 in cuts the agency proposes in the event the Governor decides to enact these savings measures. The cuts are divided between a reduction in the state reimbursement to localities for their electoral board salaries (\$214,000) and implementing personnel actions in the SBE operational budget (\$110,000).</p> <p>The reduction in electoral board salaries represents the amount reimbursed to the localities. The electoral board Secretary is authorized by the Code of Virginia twice the salary of the Vice-Chair and Chair. The reduction in reimbursement will not impact the amount owed to the electoral boards, rather the amount the state will reimburse the locality for that salary.</p> <p>SBE would like to emphasize that proposed cuts are designed to be proportional to the percentage of total general funds appropriated to SBE as an agency and the amount of funds appropriated to the localities for the reimbursement of general registrar and electoral board salaries. SBE as an agency receives slightly under 33% of the general funds allocated for elections while the localities receive the remaining 67%. The proposed cuts mirror that allocation of funding with SBE as an agency absorbing approximately 34% of the proposed cuts while the localities would absorb 64%.</p>	\$0	(\$110,000)	\$0	\$0	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Agriculture and Consumer Services (301)	Defer purchase of generators for laboratories	Funding was provided, beginning in FY 2014, to make payments for Master Equipment Lease purchase of backup generators for the regional laboratory system. The project was requested as a capital project, but funded as an operating expense through the Master Equipment Lease program. However, installation and housing the generators will require structural modifications to the facilities. The structural modifications are not eligible for Master Equipment Lease financing, so the project should be deferred and will be resubmitted as a capital project.	\$0	(\$208,949)	\$0	\$0	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Agriculture and Consumer Services (301)	Transfer one-time cash balance from the Pesticide Control Fund	The Office of Pesticide Services administers the provisions of the Virginia Pesticide Control Act, § 3.2-3900 et seq., Code of Virginia. All moneys collected pursuant to the Act are credited to Pesticide Control Fund. The cash balance in the fund is \$3.3 million, and \$2.5 million is appropriated each year.	\$0	\$0	\$0	\$0	0	0	0	0	\$0	\$400,000
Agriculture and Forestry	Department of Agriculture and Consumer Services (301)	Supplant general fund support with nongeneral fund resources in laboratory services	Nongeneral fund revenue collected for laboratory testing and other services will be used to supplant general fund support for personal services and operating costs. The strategy does not include a fee increase; existing nongeneral fund revenue will be used.	\$0	(\$95,000)	\$0	\$95,000	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Agriculture and Consumer Services (301)	Reduce matching grant funds for purchase of development rights programs	This strategy would reduce the total amount of grant funds that are available to eligible localities for use as matching funds to support local Purchase of Development Rights (PDR) programs. There is currently \$1.2 million appropriated each year for the program. A reduction of this amount would still allow for a significant acreage of working farmland to be permanently protected each year, and the proposed reduction does not affect existing grant agreements.	\$0	(\$400,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Agriculture and Forestry	Department of Agriculture and Consumer Services (301)	Eliminate appropriation for the Beehive Grant Program	The 2012 session of the Virginia General Assembly passed legislation to create the Beehive Grant Fund and tasked the Virginia Department of Agriculture and Consumer Services (VDACS) with administration of the Fund. House Bill 300 (E.T. Scott) and Senate Bill 354 (Deeds) provided that "Beginning January 1, 2013, any individual who either purchases a new hive or purchases materials or supplies to construct a new hive may apply for a grant from the Fund. Such grant shall be in an amount equal to \$200 per new hive, not to exceed \$2,400 per individual per year." The department has had to absorb the cost of developing program guidelines and implementing the necessary application process utilizing existing resources. The additional time dedicated to this program has reduced the amount of time that staff, including the State Apiarist, has available for other critical functions. Although increasing the number of beehives in the state is an admirable goal, this is a lower priority program for the department.	\$0	(\$125,000)	\$0	\$0	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Forestry (411)	Reduce Reforestation of Timberlands Incentive Payments	Ideally Reforestation of Timberland (RT) Incentive Payments are equally matched with general fund dollars and non-general fund forest products tax revenue as originally intended under Virginia Code section 10.1-1174. However, there is language in item 102g of Chapter 3 of Virginia Acts of Assembly for the 2012 Special Session stating: "This appropriation shall be deemed sufficient to meet the provisions of Titles 10.1 and 58.1, Code of Virginia."	\$0	(\$293,535)	\$0	\$0	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Forestry (411)	Allocate Cost of Technology Across All Service Areas	Currently, the agency charges the entire cost of technology to the Forest Conservation, Wildfire & Watershed Services (501-03) service area. This strategy proposes that we allocate the cost of technology to the Reforestation of Timberlands Program, Nursery Operations and State Forest System based on the number of employees provided a Commonwealth of Virginia computer.	\$0	(\$74,995)	\$0	\$74,995	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Forestry (411)	Reduce Discretionary Expenditures	This strategy reduces discretionary expenditures by operating more efficiently. Savings will include areas of discretion such as training, office supplies, facility repairs, and travel that the Department of Forestry (DOF) will reduce even below previously reduced areas. We will work towards efficient alternatives via technology when possible. In most cases, DOF will defer spending until funding can be restored.	\$0	(\$87,175)	\$0	\$0	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Forestry (411)	Extend Master Equipment Lease Purchase to 7 Years	Item 102h of Chapter 3 of Virginia Acts of Assembly for the 2012 Special Session calls for \$464,398 in each year of the biennium for fire fighting equipment through the Master Equipment Lease Program (MELP). Of this amount, \$250,000 is new funding and the application is ready to be processed for four transport/bulldozer units costing \$1,200,000. The financing was intended to be for 5 years; however if this strategy to change the financing period to 7 years is approved, \$69,793 savings in annual payments would result. Since we are still in the procurement process, it is not too late to make this change with Treasury.	\$0	(\$69,793)	\$0	\$0	0	0	0	0	\$0	\$0
Agriculture and Forestry	Department of Forestry (411)	Supplant General Funded Forest Conservation Position with Non General Funds	VA Code Section 58.1-513 established a Land Preservation Fund administered by the Department of Conservation and Recreation's Virginia Land Conservation Foundation (VLCF). These revenues are distributed by VLCF to agencies and organizations that protect land from development through conservation easements. This is an emerging area of emphasis for the Department of Forestry (DOF) and our revenue projections can support a position from this new revenue stream.	\$0	(\$61,572)	\$0	\$61,572	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Business Assistance (325)	Reduction in Small Business Investment Grant Fund	The Small Business Investment Grant Fund was created by the General Assembly last session and the Department of Business Assistance was to administer the program. It was funded at \$1.5 million dollars for 2013 and 2014. Since all four divisions were required to make cuts, we decided to cut \$250,000 from this Fund because nobody has applied for the Fund as of today.	(\$250,000)	(\$250,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Business Assistance (325)	Reduces general fund appropriation in Business Information Services	We are reducing the Business Information Services by \$30,000. Last year, the Business Information Services returned \$126,439.40 from their budget and we are taking approximately 23% of the unused money. The services provided by Business Information Services include working with existing businesses to help expand their business or start-ups in the Commonwealth. The cut will not affect the services provided because the expenses are kept low and the budget has been more than adequate to cover expenses and payroll.	(\$30,000)	(\$30,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Business Assistance (325)	Reduction in Virginia Small Business Financing Authority General Fund budget	The Virginia Small Business Financing Authority provides financing assistance to small businesses by providing loans to purchase equipment. The Virginia Small Business Financing Authority receives money from the General Fund, but most of the positions are funded with non-General Fund money. The Virginia Small Business Financing Authority receives funds through the interest on the loans that they provide. We will be taking \$30,000 from what the Virginia Small Business Financing Authority receives in General Fund money. That equates to about 20% of their General Fund budget. The Virginia Small Business Financing Authority will be able to tap into their non-General Fund budget to cover what is taken out of their General Fund budget.	(\$30,000)	(\$30,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Business Assistance (325)	Reduce the administrative budget of the Virginia Jobs Investment Program	The Virginia Jobs Investment Program provides incentives to companies that create or retrain jobs to keep these jobs. Last fiscal year, we had \$377,586.90 in unspent funds in the Virginia Jobs Investment Program administration budget. We expect to have more money because of the retirement of one of the Senior Project Managers.	(\$156,799)	(\$156,799)	\$0	\$0	0	0	0	0	\$0	\$0

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Commerce and Trade	Department of Housing and Community Development (165)	Reduce Funding for the Southwest Virginia Drinking Water and Wastewater Treatment Planning and Infrastructure Development Program	This strategy reduces GF support for the Southwest VA Drinking Water and Wastewater Treatment Planning and Infrastructure program. The reduction is in both planning assistance (\$18,755) and construction (\$330,135). The planning reduction would mean that one less project plan would not be funded. The construction reduction eliminates construction assistance to four projects and a reduction in assistance to 806 households. Unlike the planning funds which are very frequently "stand alone" funds, the construction funds are almost always used to supplement other monies and are therefore often "gap financing". These funds are used to assess the needs and solutions to water and wastewater problems in communities in the southwestern portion of Virginia in the three western most regional planning districts in the Commonwealth. Targeted assistance is provided due to the lack of key infrastructure and historically high user rates within the region. Funding leverages and improves access to other existing state and federal programs and helps keep rates affordable. Funding for these activities is already very scarce and competition for resources is extremely high. Planning projects consist of water quality sampling, preliminary engineering reports, feasibility planning studies, preliminary engineering design and final engineering design for water and sewer projects. This reduction would also impact local private sector engineering firms.	\$0	(\$348,890)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Housing and Community Development (165)	Reduce Funding for Main Street Initiatives	This reduction in funding results in reduced services across all 25 currently designated communities, many of which are distressed localities. There will be a 50 % cut in the number of communities, from 6 to 3, that can receive critical services, such as the building re-use feasibility grants and economic restructuring grants, needed to accelerate private investment and job creation and entrepreneurship in distressed downtown districts. Nine communities have expressed an intent to submit designation applications due March 2013; the budget cuts will reduce the number new communities that DHCD can serve with this proven economic development strategy from 4 to 2. The beneficial advanced improvement grants (innovative community based projects) will be reduced in both number from 6 to 4 and grant amount. There will likely be a decrease over FY '12 in both jobs created and private investment leveraged (840 jobs & \$19 million in private investment in FY '12).	\$0	(\$250,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Housing and Community Development (165)	Reduce Funding for the Enterprise Zone Grant Program	Given the magnitude of the Enterprise Zone program as a percent of the DHCD general fund budget, it is hard to avoid reductions to this program if the overall budget is to be reduced. The funding reduction and anticipated small increases in Enterprise Zone (EZ) requests will result in a strong likelihood of Real Property Investment Grant (RPIG) prororation. It is unlikely that a pro-ration of the Job Creation Grant (JCG) would occur since it has a higher funding priority. The recovery remains tenuous and any funding reduction may signal a lack of intent to fully support the business community in their job creation and private investment at a critical time. The uncertainty that a return to pro-ration brings to bottom line calculations negatively impacts competitiveness for post recession economic development projects relative to neighboring states with more stable incentive funding. The State's integrity suffers because the value of the EZ benefits becomes determined not by the company's activity in Virginia but by the funding level of the year in which they apply. A pro-ration (cents on the dollar) of \$.87 is projected for FY 2014 if this reduction is taken. The agency will have a much better idea of the demand for the program after the FY 2013 applications are received in April of 2013.	\$0	(\$750,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Housing and Community Development (165)	Eliminate DHCD's Appropriation for MELP	This appropriation is the remainder in the base for the Master Equipment Leasing Program (MELP) that DHCD was appropriated for the lease purchase of work stations for employees when the agency relocated to the Main Street Centre in 2009. The contract has been paid in full.	\$0	(\$31,207)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Housing and Community Development (165)	Eliminate Funding for the Child Service Coordinator Program	Homeless programs constitute a significant portion of DHCD's general fund budget and it is hard to avoid reductions to this program if the overall budget is to be reduced. By eliminating the homeless children coordination grants, DHCD would preserve core funding for other homeless funding targeted at prevention and rapid rehousing. Child Service Coordinator grants go to homeless service providers that work with homeless children. In FY 2012, 49 service providers received grants. They are used to support staff who work to connect homeless children to appropriate services, including health care, mental health services and social services. These 49 providers worked to assist 4,313 homeless children receive services.	\$0	(\$330,453)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Housing and Community Development (165)	Eliminate the Funding for the Center for Rural Virginia	The Center was created through state legislation in 2004 and was structured as a 501 c (3) not for profit entity to facilitate receipt of foundation and other philanthropic funding. Having received state funding for nine years, the Center has had limited success in securing private funding or investment. The Center's mission to promote economic growth in the rural areas of the Commonwealth overlaps with the mission of several state agencies. Given the limited non-state funding raised, the Center's functions can be absorbed within other current state programs and agencies.	\$0	(\$95,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Housing and Community Development (165)	Reduce Funding for the Homeless Prevention Program	A \$150,000 reduction in the Homeless Prevention Program will mean that DHCD will be unable to prevent homelessness for 60 households. These 60 households would otherwise receive assistance that would prevent them from losing their existing housing and becoming homeless	\$0	(\$157,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Commerce and Trade	Department of Housing and Community Development (165)	Reduce the Personal Services Budget for the Commission on Local Government	An employee of the Commission on Local Government (CLG) retired and was replaced by an employee earning a lesser salary. This amount is the savings from filling that vacancy.	\$0	(\$12,409)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Labor and Industry (181)	Agy 181 Implement Changes in Personnel Funding Related to Agency Reorganization	The Department of Labor and Industry recently implemented an agency-wide reorganization plan placing emphasis on identifying opportunities for making the agency more efficient, effective, and accountable. This examination of agency core functions and related positions resulted in an increase of occupational safety and health federal grant funding for personnel.	\$0	(\$134,138)	\$0	\$134,138	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Labor and Industry (181)	Agy 181 Achieve Administrative Savings through Agency Reorganization	The Department of Labor and Industry recently implemented an agency-wide reorganization plan placing emphasis on identifying opportunities for making the agency more efficient, effective and accountable. This examination of agency core functions resulted in streamlining and consolidation of administrative duties and positions.	\$0	(\$159,112)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Mines, Minerals and Energy (409)	Supplant general fund support of coal mining operations with fee revenue	The Coal Worker Safety Program provides services to the coal mining industry in accordance with the Virginia Coal Mine Safety Act and the Federal Miner Act. These services include inspection and enforcement, certification of mine workers, technical support in the areas of coal mine roof support and ventilation, coal worker safety and accident reduction training. This program also supports the Board of Coal Mining Examiners.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Mines, Minerals and Energy (409)	Supplant general fund support of administrative services with indirect cost recovery funds	The Administrative and Support Services Program provides essential services to the six line division programs of the DMME. These support services include financial, human resources, purchasing, fleet management, media relations, legislative interpretation/review and application, internal auditing, and programming and computer support.	\$0	(\$222,123)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Mines, Minerals and Energy (409)	Supplant general fund support of mineral mining operations with fee revenue	The Mineral Mining Environmental Protection, Worker Safety and Land Reclamation Program performs services to the mineral mining industry in accordance with the Virginia Mineral Mine Safety Act which establishes the minimum requirements for mineral mine safety in Virginia. These essential services include inspection and enforcement, permit and plan review and approval, citizen complaints, and customer assistance to promote safe and environmentally protective mineral extraction sites.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Department of Mines, Minerals and Energy (409)	Supplant general fund support of coal mining environmental services with permit fee revenue	The Coal Environmental Protection and Land Reclamation Program provides services to the coal mining industry in accordance with the Virginia Coal Surface Mining Control and Reclamation Act. This Act establishes environmental requirements for operation and reclamation of coal mines in Virginia and issuance of water discharge permits on coal mines. It is implemented under primacy from the federal Department of Interior, Office of Surface Mining. These critical, essential services include inspection and enforcement, permit and plan review and approval, monitoring violations and citizen complaints, and civil penalty assessments. This program is funded with a federal grant which requires a 50/50 match.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Economic Development Partnership (310)	Reduce VEDP Support Funds	VEDP proposes to reduce funds committed to professional development, education, and memberships. VEDP, as with any viable organization, is staffed with professionals from numerous disciplines. These include management, marketing, project managers, technology, accounting, and human resources. An important part of recruitment for and keeping those professionals is to ensure they maintain their skills and professional credentials through training and education.	\$0	(\$55,969)	\$0	\$0	0	0	0	0	\$0	\$0

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Commerce and Trade	Virginia Economic Development Partnership (310)	Reduce VEDP Personnel Costs	VEDP anticipates a number of retirements and staff attrition for FY2014. VEDP has identified several staff persons that will take retirement before June 30, 2013; and, using an average turnover rate of 4% per year, we expect several additional positions to be made vacant before the beginning of FY2014. VEDP will evaluate those positions and leave the lowest priority positions vacant and fill the others. These decisions will be made in order to best protect Virginia's reputation for a best state for business and conduct its programs that best fulfill VEDP's mission.	\$0	(\$400,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Economic Development Partnership (310)	Reduce Governor's Missions	A strategic component of VEDP's aggressive and pro-active approach to economic development is Governor-led marketing missions. The Governor is VEDP's most effective ally for opening avenues to high-level business prospect contact and can be the essential link in making a business transaction possible. VEDP currently conducts 2 major international and three domestic Governor-led marketing missions. VEDP also conducts numerous marketing missions and project manager visits to these markets. VEDP is proposing to reduce the international and domestic Governor's Missions to one per year each.	\$0	(\$200,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Economic Development Partnership (310)	Reduce VEDP Public Relations Program	An integral part of Virginia's marketing strategy is to promote Virginia's image through the use of a broad spectrum of media. VEDP's Public Relations program targets corporate decision makers and site selection consultants through "free" media placements in mainstream business publications, economic development trade magazines, and vertical industry publications, as well as television, radio and internet news outlets. Reducing funds for VEDP's Public Relations program will result in a reduced awareness among our key target audience of Virginia's favorable pro-business operating climate.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Tourism Authority (320)	Remove funding for Virginia Parks advertising (Item 129.L)	This strategy would remove funding for Virginia Parks advertising (Item 129.L). This strategy would require a revision to the appropriation act language (129.L). The revised appropriation would be \$0.	\$0	(\$100,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Tourism Authority (320)	Reduce funding for VAB 'See Virginia First' program (Item 129.L)	This strategy would reduce funding for "See Virginia First," a public-private partnership with the Virginia Association of Broadcasters (Item 129.L). This strategy would require a revision to the budget bill language (129.L). The revised appropriation would be \$80,012.	\$0	(\$497,544)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Tourism Authority (320)	Remove funding for outdoor advertising (Item 129.L)	This strategy would remove funding for outdoor advertising (Item 129.L). This strategy would require a revision to the appropriation act language (129.L). The revised appropriation would be \$0.	\$0	(\$75,000)	\$0	\$0	0	0	0	0	\$0	\$0
Commerce and Trade	Virginia Tourism Authority (320)	Remove funding for Virginia's wineries advertising (Item 129.L)	This strategy would remove funding for Virginia's wineries advertising (Item 129.L). This strategy would require a revision to the appropriation act language (129.L). The revised appropriation would be \$0.	\$0	(\$100,000)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Department of Education, Central Office Operations (201)	Reduce Funding for the Digital Content Contracts	Reduces funding for future contracts. The reduced level of funding will target digital content and applications with greatest statewide impact.	\$0	(\$352,430)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Department of Education, Central Office Operations (201)	Reduce Funding for the IT Academy/Certification Program	Reduces funding for the IT Academy/Certification program costs. The reduced level of funding will impact teacher training and other program supports but is not expected to impact the level of services provided directly to students.	\$0	(\$250,000)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Department of Education, Central Office Operations (201)	Reduce Funding for GED Testing Grants	Reduces grants to divisions for GED testing by 25 percent. General funds for non-salary costs in adult education have not been reduced in previous reduction plans. State funding that supports GED testing remains available in the Direct Aid to Public Education budget.	\$0	(\$34,298)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Department of Education, Central Office Operations (201)	Reduce Funding for the Innovative Technology Advisory Group	Reduces funding by 50 percent. The reduced level of funding will target high priority activities with greatest statewide impact and fund the Secretary of Education's proposed Virginia Center for School Excellence.	\$0	(\$50,812)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Department of Education, Central Office Operations (201)	Reduce Funding for Performance Evaluation Training	Eliminates funding for performance evaluation model training. Regional training institutes on the teacher evaluation model were offered to all school divisions during summer/fall 2012, with additional training anticipated to be offered in spring 2013. Federal funds could be used for scaled-down training activities in place of state funds. Online training resources are available to divisions on the DOE website.	\$0	(\$138,500)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Department of Education, Central Office Operations (201)	Reduce Funding for Career Pathways	Reduces funding for Career Pathways activities. The remaining funding will target development and recognition of STEM-H career pathways and help purchase medallions for high school students earning associate degrees.	\$0	(\$70,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Education	Eastern Virginia Medical School (274)	Reduce undergraduate medical education	EVMS will in all likelihood have to increase tuition to offset any decrease in educational funding and will try to generate additional non-general fund financing for its other activities.	\$0	(\$704,474)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Frontier Culture Museum of Virginia (239)	Agency 239 FY 2014 Savings Strategy	The Frontier Culture Museum's budget reduction scenario includes the following savings measures to reach the 4% target of \$58,156: 1. Cost savings from March, 2012 layoffs will include \$8,923 in savings from employee health benefits from severance packages. 2. \$19,000 from budgeted unemployment benefits paid to 2 employees from layoffs in March, 2012. 3. 1 Hourly personnel layoff totaling \$14,532. 4. 2 full-time classified personnel layoffs totaling \$19,138.17 in savings for FY 2014.	\$0	(\$58,352)	\$0	\$0	0	-2	0	2	\$0	\$0
Education	Gunston Hall (417)	Reduce core services	Continued budget reductions over the past decade have placed Gunston Hall in a hardship position. The agency has a MEL of eleven; only three positions are currently filled. In addition, wage positions have been eliminated. Basic operating expenses have been reduced and services have been eliminated. There is nothing left to cut.	(\$19,776)	(\$19,776)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Jamestown-Yorktown Foundation (425)	Reduce Outreach Service Levels	Freeze nine-month outreach position and reduce outreach wage hours to serve 7,190 fewer students in Virginia public schools, increasing the unmet demand for this popular, cost-effective, SOL-based offering that reaches all areas of the Commonwealth.	\$0	(\$45,594)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Jamestown-Yorktown Foundation (425)	Delay Hiring of Program and Support Staff	Delay hiring of program and support staff.	\$0	(\$150,000)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Jamestown-Yorktown Foundation (425)	Reduce Artifact Conservation & Exhibits and Facilities Maintenance	Limit ability to adequately care and conserve fragile, state-owned artifacts, maintain and repair audio-visual and interactive exhibit displays from daily usage, and maintenance of grounds and museum facilities that affect the quality of the visitor experience.	\$0	(\$28,051)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Jamestown-Yorktown Foundation (425)	Reduce Security and Support Services	Reduce contracted security patrols to public areas and decrease SOL-based program supplies and visitor orientation materials which affect service levels, visitor satisfaction, and the ability to safeguard state assets. Reductions in front-line training, personal computers, and office support staff impact staff efficiency and responsiveness to public requests.	\$0	(\$45,920)	\$0	\$0	0	0	0	0	\$0	\$0
Education	New College Institute (938)	Reduce funding for academic and workforce programs	New College Institute is submitting a budget savings plan equal to four (4) percent of the 2014 appropriation as requested by the Chief of Staff.	\$0	(\$58,825)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Roanoke Higher Education Authority (935)	Reduce Core Degree Completion and Workforce Training Capabilities	As a political subdivision of the Commonwealth, the Roanoke Higher Education Authority (RHEA) is the only public institution in its service region that, through its partners, offers four-year undergraduate, graduate degree programs and workforce training. RHEA's life-long learning programs offered by its member institutions align with the current and long term economic development strategies of the region. RHEA's partners currently offer programs leading to certificates and degrees from the GED to the PhD, all of which can be completed entirely at RHEA.	\$0	(\$44,876)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936)	Reduction of Free electron laser and Other Applications-based Research	As a national and international nuclear physics research facility, Jefferson Lab (Jefferson Science Associates, LLC) provides unique research capabilities at the forefront of nuclear and light source physics for university users, provides research opportunities for Virginia faculty and students, and explores and develops core technologies for the economic benefit of the Commonwealth.	\$0	(\$45,996)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Southern Virginia Higher Education Center (937)	Decrease GF for 4% Savings Plan	The Southern Virginia Higher Education Center will reduce expenditures in area of Non Personal Costs totaling \$86,360 with no reduction in positions. All reductions will be in the Contractual Services (\$59,864), Supplies and Materials (\$15,497) and Equipment (\$10,999). After Personnel costs, Building Rentals, Utilities, and Insurance the remaining appropriation after this Savings plan is implemented will be \$20,488.	\$0	(\$86,360)	\$0	\$0	0	0	0	0	\$0	\$0
Education	State Council of Higher Education for Virginia (245)	Reduce funding for VWIL, VIVA and base operations	4% Reduction Amount SCHEV Operational 3,869,255 154,770 VWIL 307,899 12,316 VIVA 7,403,177 296,127 2014 GF Savings Base 11,580,331 463,213	\$0	(\$463,213)	\$0	\$0	0	0	0	0	\$0	\$0
Education	The Library Of Virginia (202)	Reduce Aid to Localities	This strategy is a 4 percent reduction in state aid to local public libraries. The state aid appropriation is currently funded at only 56% of what the formula allows. Virginia has experienced a census growth rate of 13% over the last decade, while state aid has been cut 15% in the last biennium.	\$0	(\$590,872)	\$0	\$0	0	0	0	0	\$0	\$0
Education	The Library Of Virginia (202)	Reduce core services	A 4 percent reduction of the Library's operating budget would result in a loss of 6 FTE positions and reduced days and/or hours of operations, limiting the public's access to the Library's unique printed and archival collections and to exhibits as well as educational programs for school children and adults. The Library's general fund budget has been reduced by 16 percent and we have lost 22 FTE positions due to layoffs during the past five years. All programs have been streamlined and all possible savings strategies have been applied. Any further savings can only be achieved through loss of personnel, which will have an adverse impact on the level of services and programs provided to the citizens of the Commonwealth and on the Library of Virginia Foundation's ability to raise private dollars for Library programs.	\$0	(\$454,345)	\$0	\$0	0	0	0	6	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Education	The Science Museum of Virginia (146)	Proposed 2014 4% Budget Reduction	The Museum's FY 2014 GF appropriation is 25% less than the level received in FY 2008. Our full-time staff complement to operate 3 sites across Virginia is down from 82 positions to 57 positions. The \$196,274 reduction will put undue hardship on the agency and the programs we offer. The Museum has been asked by the Secretary of Education to play a more prominent role in support of the Governor's Top Jobs legislation and STEM initiatives. We also are in the process of upgrading our aged museum exhibits to enhance the guests experience with educational and relevant experiences. In 2014 we are planning to close our main concourse which will result in approximately 40% of our exhibits being taken out of circulation to make room for our new exhibits. The decrease in available content will significantly reduce our revenue during that time. It will be impossible to reduce our GF Appropriations without laying off employees which will significantly impact our day to operations and the quality of experience we will be able to give our guests, school groups and out of school and outreach students. The Museums 4% Budget Reduction Strategy would eliminate educational services and programs which will affect our core mission. This results in 1 staff layoff (non-revenue generating position). Outsource marketing services which results in 1 staff layoff. Eliminate 1 of 3 facility security positions which will result in 1 staff layoff and .25 of a second position funded from earned revenues.	\$0	(\$196,274)	\$0	\$0	0	-3.25	0	0	\$0	\$0
Education	Virginia Commission for the Arts (148)	Eliminate funding to grant organizations for art programs	The Virginia Commission for the Arts is the state agency that supports the arts through funding from the Virginia General Assembly and the National Endowment for the Arts. The Commission distributes grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments, and provides technical assistance in arts management.	\$0	(\$151,415)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Virginia Museum of Fine Arts (238)	Eliminate Sales and Marketing Deputy Director position	The Deputy Director for Sales and Marketing position is currently vacant. This position has traditionally overseen the areas of the museum that earn revenue for the museum such as the Enterprises (Gift Shop and Food Services/Special Events), Visitor Services (which sells tickets to exhibitions, events and educational programs), Publications (which publishes books and catalogues for sale) and Marketing (which drives attendance for exhibitions, programs and the Enterprises.) In the absence of a Deputy Director, the responsibilities of the position have been redistributed to the remaining Deputy Directors, and so VMFA proposes to eliminate the position. It is important to note that VMFA would like to retain the MEL for this position. The Museum has a large number of part-time employees, some of whom work 30 hours a week which will qualify them for healthcare coverage through the Museum when the new healthcare law goes into effect. Looking ahead, it is possible that the economics will require the Museum to consolidate some part-time positions into a smaller number of full-time positions, and for that reason, VMFA would need to retain the MEL.	\$0	(\$215,593)	\$0	\$0	0	-1	0	0	\$0	\$0
Education	Virginia Museum of Fine Arts (238)	Replace window dresser vendor with in-house staff	Currently, the Museum Gift Shop utilizes a professional window dresser to decorate the Shop windows. Lively window dressing has been proven to be an effective technique to encourage visitors to enter the Shop - which is the first step to driving sales. It is believed that the Shop currently has in-house talent that could decorate the windows. Although the Shop is not supported in any way by General Funds, a reduction of \$5,000 to the Shop's expenses would result in an equivalent rise in the Shop's net profit. Since all net profits support Museum operations, a \$5,000 increase there would increase the Enterprises' contribution to the museum's operating costs and thereby offset a \$5,000 reduction to the Museum's General Fund support.	\$0	\$0	\$0	(\$5,000)	0	0	0	0	\$0	\$0
Education	Virginia Museum of Fine Arts (238)	Replace capital outlay projects manager with part-time consultant	With the completion of the expansion and the impending retirement of VMFA's capital projects manager, VMFA has an opportunity to restructure the Buildings and Grounds team. While the museum campus will continue to require some structural and maintenance work, there are no major capital projects approved at present. Therefore, the museum believes that it can replace the full-time manager position with a part-time one working 20 hours a week. The difference between the personnel costs associated with a full-time position with benefits and the proposed 20 hour/week P-14 position is calculated to be \$62,738. This restructuring presents minimal risk to the museum unless a major new capital project is approved in the next few years. At that time, the museum would need to explore whether the additional work would warrant a full-time project manager, either as a full-time employee or a paid consultant, and any additional cost would need to be included in the project budget. It is important to note that VMFA would like to retain the MEL for this position. The Museum has a large number of part-time employees, some of whom work 30 hours a week which will qualify them for healthcare coverage through the Museum when the new healthcare law goes into effect. Looking ahead, it is possible that the economics will require the Museum to consolidate some part-time positions into a smaller number of full-time positions, and for that reason, VMFA would need to retain the MEL.	\$0	(\$62,738)	\$0	\$0	0	-1	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Education	Virginia Museum of Fine Arts (238)	Reduce membership mailings	The Museum is actively working to become more entrepreneurial so that it can become more self-sufficient and less reliant on state funds. Consequently, VMFA has invested more heavily in Membership initiatives such as direct mail campaigns in recent years. VMFA has found that periodic mailings can encourage membership renewals as well as drive sales of new memberships. Membership dues now represent one of the most significant earned revenue streams for the museum with \$1.8 million forecast for FY13. The Museum is working to deepen the relationship with members so that they will support the Museum through philanthropic gifts in addition to their membership dues, thereby also increasing the Museum's charitable support. By cutting one mailing per year, the Museum could save \$20,000 in expenses. However, the consequence is likely to be a loss to Membership sales, both new ones and renewals. While the short-term dollar value of the lost sales may be low, the long-term strategic and economic consequences, as manifested in the smaller base of enthusiastic supporters, are more significant.	\$0	(\$20,000)	\$0	\$0	0	0	0	0	\$0	\$0
Education	Virginia Museum of Fine Arts (238)	Substitute Contract Consultant for FTE Chief Technology Officer	In an increasingly technological world, it is imperative that VMFA embrace those technologies that can help the Museum serve its mission. Therefore a critical pillar of VMFA's strategic plan has been the addition of a Chief Technology Officer who would direct the development and implementation of innovative technology to create interactive components for exhibitions, to develop distance learning opportunities for educational outreach across the state and to find means for administrative efficiencies. The addition of this position has now been deferred several times because of budget constraints. The Museum could substitute a part-time contract consultant to provide guidance on select issues. VMFA would prioritize the projects in accordance with the strategic plan so that the consultant would tackle the most important and potentially most complex issues first. While the consultant could help address a few issues, the substitution would not provide the museum with the same level of involvement and rapid, on-going innovation that a full-time professional would. Over time, the most important consequence of this substitution would be a delay in bringing state of the art technological innovations to improve both public services and back of house operations. It is important to note that VMFA would like to retain the MEL for this position. The Museum has a large number of part-time employees, some of whom work 30 hours a week which will qualify them for healthcare coverage through the Museum when the new healthcare law goes into effect. Looking ahead, it is possible that the economics will require the Museum to consolidate some part-time positions into a smaller number of full-time positions, and for that reason, VMFA would need to retain the MEL.	\$0	(\$81,393)	\$0	\$0	0	-1	0	0	\$0	\$0
Finance	Department of Accounts (151)	Maintain selected vacancies	This strategy requires the department to implement reductions in core services by maintaining selected vacancies.	\$0	(\$386,800)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Planning and Budget (122)	Reduce Funding for the School Efficiency Reviews Program	This strategy reduces funding for the school efficiency reviews program in fiscal year 2014 by \$100,000.	\$0	(\$100,000)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Planning and Budget (122)	Reduce Funding for the Council on Virginia's Future	This strategy reduces funding for the Council on Virginia's Future by \$21,951 in fiscal year 2014.	\$0	(\$21,951)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Planning and Budget (122)	Eliminate Funding for Three Positions	This strategy eliminates funding for three positions.	\$0	(\$153,926)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Use Non General Funds to fund the cost of Tobacco Permit Sales	Use Non General Funds to fund the cost of Tobacco Permit Sales	\$0	(\$30,000)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Mandate Electronic Filing For All Withholding Tax And W-2 forms	Mandate electronic filing for all withholding tax and W-2 forms. This impacts 175,000 taxpayers and assumes a July 2013 effective date. Also assumes 80% of the 1.3 million paper W-2s received today will be submitted electronically. Will require budget language	\$0	(\$180,000)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Reduce Technology Cost	Reduce Technology Cost	\$0	(\$500,000)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Reduce Live Chat hours	Reduce Live Chat hours	\$0	(\$30,033)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Realign Customer Service resources to support increased electronic filing	Realign Customer Service resources to support increased electronic filing	\$0	(\$95,270)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Use Non General Funds to fund Property Tax	Use Non General Funds to fund Property Tax	\$0	\$0	\$0	\$225,000	0	0	0	0	\$0	\$225,000
Finance	Department of Taxation (161)	Additional savings related to Field Audit reorganization	Additional savings related to Field Audit reorganization	\$0	(\$267,000)	\$0	\$0	0	0	5	5	\$0	\$0
Finance	Department of Taxation (161)	Revert NGF balances - one time reduction	Revert NGF balances - one time reduction	\$0	\$0	\$0	\$260,000	0	0	0	0	\$0	\$260,000
Finance	Department of Taxation (161)	Mandate Electronic Filing For All Individual Estimated Payments	Mandate Electronic Filing For All Individual Estimated Payments	\$0	(\$51,055)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Finance	Department of Taxation (161)	Reduce Internet Cost	Reduce Internet Cost	\$0	(\$61,852)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Increase staffing in Court Debt Collections	Increase staffing in Court Debt Collections	\$0	\$0	\$0	\$204,052	0	5	0	0	\$0	\$942,429
Finance	Department of Taxation (161)	Charge Fee for NSF electronic payments	Charge Fee for NSF electronic payments	\$0	\$0	\$0	\$0	0	0	0	0	\$0	\$138,000
Finance	Department of Taxation (161)	Reduce Compliance Overtime	Reduce Compliance Overtime	\$0	(\$72,000)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Compliance Reorganization	Compliance Reorganization	\$0	(\$120,515)	\$0	\$0	0	0	0	2	\$0	\$0
Finance	Department of Taxation (161)	Recover TTF Forecasting Costs	Taxation will recover cost of preparing the Transportation Fund revenue forecast from the DMV, TTF fund.	\$0	\$0	\$0	\$0	0	0	0	0	\$0	\$157,376
Finance	Department of Taxation (161)	Eliminate Accelerated Refunds	Eliminate Accelerated Refunds	\$0	(\$14,850)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of Taxation (161)	Reduce Customer Service Performance Measure	Reduce Customer Service Performance Measure	\$0	(\$154,715)	\$0	\$0	0	0	0	0	\$0	\$0
Finance	Department of the Treasury (152)	Reduction in Bank Services Appropriation	The Department of the Treasury is proposing a reduction in its Banking Services Appropriation in the amount of \$304,391 to comply with the 4% budget reduction target for Treasury. The Banking Services Appropriation provides a means for the payment of fees charged for banking and cash management services by banking institutions for all Treasurer of Virginia bank accounts.	\$0	(\$304,391)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Comprehensive Services for At-Risk Youth and Families (200)	Reduce fraud, waste and abuse by enhancing data collection and analysis	A comprehensive data analytics package will become operational in FY2013 that will integrate multiple data systems from within and external to the Office of Comprehensive Services (OCS). The integration and analysis of data regarding services purchased with CSA funds, Medicaid funds, and Title IV-E funds will enhance the ability of OCS to identify potential fraud, waste and abuse as well as to identify the most effective services and cost efficient means for serving youth. The impact of the data integration and analytics will be realized in FY2014 and is projected to reduce CSA expenditures by at least 4% annually. The analyses are expected to produce outcomes such as the following: <ul style="list-style-type: none"> •Enable recovery of funds for fraudulent payments to vendors, •Improve OCS reporting and reimbursement processes to protect against duplicate reimbursement to local governments, e.g., ensure reconciliation between Title IV-E and CSA payments, eliminate the submission of duplicate requests for reimbursement, •Improve local decision-making to reduce the purchase of services that do not produce positive youth outcomes, •Identify vendors with rates that exceed regional and state-wide norms to improve local decision-making regarding selection of vendors and negotiation of reasonable rates for services, •Improve local decision-making regarding coordination of services to reduce/eliminate duplicative services, and •Improve local decision-making to reduce/eliminate the purchase of high-cost services to youth who demonstrate low needs on the mandatory uniform assessment instrument. 	\$0	(\$9,872,842)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce administrative expenses for the Office of Community Integration	This budget reduction measure will reduce the budget for Office of Community Intergration.	\$0	(\$10,000)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce funds for personal assistant services	This budget reduction measure will increase the waitlist for Personal Assistant Services	\$0	(\$84,693)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce funding for employment services programs	This budget reduction measure reduces funds to Extend Employment Services and Long Term Support Services to clients	\$0	(\$303,937)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce administrative costs for Centers of Independent Living	This budget reduction measure will reduce the budget for CIL administration. This only affects NPS.	\$0	(\$7,382)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce costs in Division of Aging program administration	This budget reduction measure will reduce administrative budget for the Division of Aging	\$0	(\$80,000)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce community rehabilitation case management services	This budget reduction measure reduces funds to CRCMS to support clients services	\$0	(\$24,461)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce services for brain injury program	This budget reduction measure reduces funds to Brain Injury Services service providers.	\$0	(\$155,946)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Eliminate brain injury direct services fund program	This budget reduction measure closes the Brain Injury Directs Services Fund (BIDS) program. The primary purpose of the DRS Brain Injury Direct Services (BIDS) Fund is to provide short-term specialized treatment, rehabilitation, and other forms of assistance (e.g., neurobehavioral treatment, community support services such as life skills services, neuropsychological assessment/counseling, day program services, assistive technology and other specialized goods) to help people with acquired brain injury move forward in their rehabilitation and live more independently in less restrictive environments.	\$0	(\$155,343)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce administrative funding for Woodrow Wilson Rehabilitation Center	This budget reduction measure reduces funds to WWRC administrative budgets	\$0	(\$64,092)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for Aging and Rehabilitative Services (262)	Reduce funding to Centers of Independent Living	This budget reduction measure reduces funds to local Centers for Independent Living	\$0	(\$187,753)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for the Blind and Vision Impaired (702)	Reduce general fund for newspaper access for the blind	This budget reduction measure will remove GF support for the National Federation of the Blind Newsline program	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for the Blind and Vision Impaired (702)	Reduce general fund support for low vision services	This budget reduction measure will reduce GF used to provide low vision aids for visually impaired children	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for the Blind and Vision Impaired (702)	Reduce general fund support for braille textbooks	This budget reduction measure will reduce GF used for the production of Braille textbooks for blind children	\$0	(\$55,000)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for the Blind and Vision Impaired (702)	Reduce general fund support for rehabilitation teaching administration	This budget reduction measure will reduce GF used for operational costs in our Rehabilitation Teaching Program	\$0	(\$35,244)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department for the Blind and Vision Impaired (702)	Reduce general fund support for business enterprise services	This budget reduction measure will reduce the budget for the business enterprise program which provides management services that support licensed managers who are blind and participants in this program.	\$0	(\$62,508)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Behavioral Health and Developmental Services (720)	Reduce expenditures in the central office	<p>The Central Office reductions amount to \$702,000 and consist of holding vacant 2 positions (BH Facility Operations Director position and the Architect position) along with the elimination of 1 part time staff and the Clinical Pharmacist. Savings amounting to \$367,000 can be achieved by these measures. Furthermore, savings are proposed to be achieved in the following areas.</p> <ol style="list-style-type: none"> 1.Elimination of training services related to juvenile restoration and jail diversion (\$60,000); 2.Elimination of the Institute for Law Psychiatry and Public Policy (ILPPP) training contract with the University of Virginia (50,000); 3.Reduction in travel costs, administrative supplies and organizational memberships (225,000). <p>These reductions will have impacts upon how the Central Office operates as we move toward providing more oversight, monitoring, technical assistance and quality review of the behavioral health system. These impacts are described in the sections that follow.</p> <p>The elimination of the Clinical Pharmacist position reduces our capacity to coordinate with 16 facility Pharmacists regarding changing Federal policy and requirements. The Clinical Pharmacist serves as the central point of contact for DBHDS with the Board of Pharmacy; oversees fraud, waste and abuse compliance for all facilities; provides expertise in the development of numerous pharmacy contracts in our system; communicates and provides technical assistance to the CSBs regarding pharmacy and medication matters; manages the system-wide Medicare Part D program to include making adjustments in both the QS 1 and Centricity systems to assure appropriate information transfers to collect Medicare Part D funds; and serves as the DBHDS expert in hazardous pharmaceutical waste requirements from EPA and OSHA.</p>	\$0	(\$702,000)	\$0	\$0	0	-1.5	0	0	\$0	\$0
Health and Human Resources	Department of Health (601)	Reduce funding to Arlington and Fairfax local health departments	This request reduces state support to Fairfax and Arlington local health departments.	\$0	(\$268,505)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Health and Human Resources	Department of Health (601)	Reduce funding for the Resource Mothers Program	<p>This request reduces funding for the Resource Mothers Program. The Program provides intensive home visiting services to newly pregnant teens by trained lay mentors during prenatal months through an infant's first birthday. The purpose of this program is to decrease infant mortality, improve birth outcomes, and prevent repeat teen pregnancy. It is not mandated by the Code of Virginia nor is it a statewide program. VDH has recently been awarded several new federal grants which promote maternal and child health.</p> <p>The Resource Mothers Program provided services in 39 counties and 26 cities across the state. Through the supportive relationship with the community health worker (CHW)/resource mother and the resource mother's modeling of certain behaviors/skills, the teen is provided new information about:</p> <ul style="list-style-type: none"> • Prenatal care and pregnancy. • Child development and child care. • Health behaviors. • Developing skills on relationships and making constructive choices. • Finishing school and finding employment in order to provide for the new family unit. <p>The Resource Mothers Program standard is weekly visitation prenatally and until the third month postpartum. The community health worker (CHW)/resource mother and her supervisor assess the home situation and each teenager's adjustment in the fourth month to decide the frequency of contacts for the next eight months, until the infant's first birthday. This schedule could be weekly, semi-monthly or monthly. Frequently these visits are supplemented by phone calls. The visits range from a few minutes to 8 hours according to the case database. The average visit is approximately 35 minutes; longer meetings usually result when there is a health care crisis or homelessness.</p> <p>The number of clients served annually is a minority of the state's newly pregnant teen population. In recent years, approximately 17 percent of Virginia's newly pregnant teens were served annually by the program. Of the 62 Resource Mothers Services Areas, there are 20 community contracts for provision of Resource Mothers Program services.</p> <ul style="list-style-type: none"> • In FY 12, 1876 teenage women were served by the program. • Approximately 1,000 new pregnant teens enrolled each year • Services continue for the new teen parents post-delivery until the infant is one year old. Educational and supportive services are also provided for other members of the family unit, such as the male partners, the teens' parents and the infants. In other words, this program serves a two-generation or three-generation program population. 	\$0	(\$499,866)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Health (601)	Transfer the costs for school health services to the Norfolk Health District	<p>This request is to reduce funding for school health services in the Norfolk Health District. The Norfolk Health District is the only health district that provides funding through the cooperative budget to support school health services.</p> <p>The transition to shift school health nursing costs is underway. The Norfolk Health District is not filling their vacant COOP funded full-time positions. Instead they are filling the vacant positions with wage employees or temporary contract workers. They are also working with the City of Norfolk and Norfolk Public Schools to convert about 10 (currently vacant) public health nurse positions to either the City of Norfolk or Norfolk School Board positions before the next school year (FY14). This represents about one-third of the COOP funded positions. They will convert the school nurse position at the same rate over the following two years. The goal is to transition about a third of the school nurse positions each of the next three years, they hope to achieve this through normal attrition. This plan should avoid VDH layoffs and provide the City or School Board a reasonable amount of time to plan for increased expenses.</p>	\$0	(\$423,344)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Health (601)	Increase restaurant permit fees	<p>This request is to increase restaurant fees, which is consistent with the Governor's recommendation to the FY 2012 General Assembly. The 2011 Session of the General Assembly reduced the annual restaurant fee from \$285.00 to \$40.00, which began in FY 2012. This request raises the permit fee from \$40 to \$60, and supplants existing general fund support of the inspection programs.</p> <p>Language in Item 296.B will need to be modified.</p>	\$0	(\$454,120)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Health (601)	Eliminate state support for nursing scholarships	<p>This request eliminates the general fund for the nursing scholarship and loan repayment programs. The Virginia Department of Health (VDH) manages several Health Workforce Incentive Programs, which includes existing nursing scholarship and loan repayment programs, this request eliminates VDH's nursing scholarship and loan repayment program's in the second year.</p> <p>The following language amendment is recommended:</p> <p>ITEM 289.</p> <p>A. Out of this appropriation, \$25,000 the first year and \$0 the second year from the general fund is provided for five nurse practitioner scholarships pursuant to § 32.1-122.6:02, Code of Virginia.</p> <p>B. Out of this appropriation, \$50,000 the first year and \$0 the second year from the general fund is provided for nursing scholarships and loan repayments. All financial incentives shall be awarded in accordance with regulations promulgated by the Board of Health. The department shall maintain an accounting of the numbers and amount of the awards made each year.</p> <p>C. Out of this appropriation, \$50,000 the first year and \$0 the second year from the general fund is provided for scholarships and loan repayments for nursing students pursuing an advanced degree towards becoming nursing faculty at the college level. Priority shall be given to master's degree candidates who will teach in the community colleges.</p>	\$0	(\$125,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Health and Human Resources	Department of Health (601)	Increase the motor vehicle registration fee	<p>This request is to increase the annual vehicle registration fee known as "54 for Life" from \$6.25 to \$6.75 effective July 1, 2013. The additional \$0.50 fee is expected to generate an additional \$3.4 million annually. Although this amendment is being submitted as an appropriation change, No additional change in appropriation is required since this is a cash transfer directly to the general fund.</p> <p>The following is suggested language changes: § 3-6.02 ANNUAL VEHICLE REGISTRATION FEE (\$4.25 FOR LIFE) Notwithstanding § 46.2-694 paragraph 13 of the Code of Virginia, the additional fee that shall be charged and collected at the time of registration of each pickup or panel truck and each motor vehicle shall be \$6.25, and \$6.75 effective July 1, 2013.</p> <p>§ 3-1.01 BB. On or before June 30 each year, the State Comptroller shall transfer \$10,518,587 the first year and \$13,918,587 the second year to the general fund from the \$2.00 increase in the annual vehicle registration fee from the special emergency medical services fund contained in the Department of Health's Emergency Medical Services Program (40200). This fee shall increase to \$2.50 effective July 1, 2013.</p>	\$0	(\$3,400,000)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Health (601)	Eliminate the Child Development Clinics	<p>This request eliminates the Child Development Centers. VDH operates Child Development Clinics in seven health districts; six of which are operated by VDH staff and one (the Roanoke Health District) contracts with Carilion to provide evaluation services. In addition, VDH contracts with JMU and VCU to also provide these services. The seven Child Development Clinics are located in:</p> <ul style="list-style-type: none"> •Danville •Fredericksburg/Rappahannock •Gate City/Lenowisco •Lynchburg/Central VA •Norfolk •Roanoke Health District/Carilion •Winchester/Lord Fairfax <p>The Child Development Clinics (CDC) clinics provide:</p> <ul style="list-style-type: none"> •Comprehensive diagnostic evaluations of children by an interdisciplinary team, including a physical exam, psychological testing and educational testing to identify learning disabilities, developmental delays or disabilities, behavioral disabilities or diagnoses; •Treatment planning and short-term care coordination to link families with community resources; •Screenings for early identification of developmental disorders; •Screening for eligibility for the Individual and Family Developmental Disabilities Support (DD) Waiver, under an agreement with DMAS. <p>The Department of Education (DOE) supports the 10 educational consultants which provide the educational testing services in the CDCs. No savings calculations have been completed regarding these positions.</p> <p>Referrals to the CDC come most frequently from schools, physicians, parents, and DSS. (DSS referrals are foster children including the children who are available for adoption).</p>	\$0	(\$923,672)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Medical Assistance Services (602)	Maximize cost allocation	Cost savings can be achieved by supplanting GF with NGF via an updated submission of DMAS' federally approved Cost Allocation Plan.	\$0	(\$304,817)	\$0	\$304,817	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Medical Assistance Services (602)	Reduce personnel costs	In order to reduce expenditures, DMAS proposes to reduce salary and wage personnel costs by the targeted amount (approximately 2%) each year by managing vacancies. Positions will be filled permanently as funds are available with critical work shifted to existing staff during any times of delay. Given the numerous programmatic initiatives currently underway at DMAS, this savings strategy may result in implementation delays or revised timelines.	\$0	(\$356,481)	\$0	(\$356,481)	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Medical Assistance Services (602)	Capture savings from lower cost of eligibility review contract	Authority and funding was provided in the 2012 Appropriation Act for DMAS to contract with a vendor to conduct the Payment Error Rate Measurement eligibility review and to establish a permanent quality assurance eligibility project. Using the competitive procurement process, DMAS has since negotiated a contract for this project that will result in lower costs than originally estimated. The difference is the targeted savings amount.	\$0	(\$1,110,987)	\$0	(\$1,110,987)	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Social Services (765)	Supplant funding for Healthy Families of Virginia with TANF	This strategy substitutes a portion of the general funds provided to Healthy Families with federal Temporary Assistance for Needy Families (TANF) dollars. The goals of Healthy Families goals are to: improve pregnancy outcomes and child health; promote positive parenting practices; promote child development; and prevent child abuse and neglect. Services will not be impacted by this substitution.	\$0	(\$158,104)	\$0	\$158,104	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Social Services (765)	Reduce administrative and management by four percent	This strategy reduces general fund spending in Agency Administration (program 499) by 4% after the allowed exclusions. Savings will be achieved by capturing attrition/vacancy saving and a reduction of discretionary spending.	\$0	(\$439,419)	\$0	(\$263,651)	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Social Services (765)	Reduce support for program management and licensing	This strategy reduces general fund spending in Program Management Services (program 451) and Regulation of Adult and Child Welfare Services (program 561) through a 4% across-the-board cut in these program areas. Savings will be achieved by capturing attrition / vacancy savings and a reduction in discretionary spending.	\$0	(\$783,276)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Department of Social Services (765)	Account for auxiliary grant balances	This strategy captures general fund savings through projected under spending in the Auxiliary Grant Program. The Auxiliary Grant Program provides income supplements to recipients of SSI and certain other aged, blind, or disabled individuals residing in a licensed assisted living facility or in an approved adult foster home.	\$0	(\$500,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Health and Human Resources	Department of Social Services (765)	Supplant funding for Community Action Agencies with TANF	This strategy substitutes general funds provided to Community Action Agencies with federal Temporary Assistance for Needy Families (TANF) dollars. Community Action Agencies alleviate poverty and increase self-sufficiency for low-income families by working collaboratively with businesses and other agencies to build a support network for these families. Services will not be impacted by this substitution.	\$0	(\$500,000)	\$0	\$500,000	0	0	0	0	\$0	\$0
Health and Human Resources	Grants to Localities (790)	Reduce community mental health services	The total amount of the FY 2014 four percent budget reduction of state general funds for CSBs is \$8,850,042. This reduction would not be applied to: <ul style="list-style-type: none"> State general funds for substance abuse services because of federal block grant maintenance of effort requirements; State general funds for Part C services because of federal maintenance of effort requirements; and State general funds for developmental services because of DOJ Settlement Agreement implementation considerations. Therefore, the total amount of the reduction would be applied to CSB mental health services. Based on FY 2012 cost information, the total cost per individual receiving community mental health services was \$2,964/person. Therefore, a conservative projection of the number of individuals who would lose services as a result of the 4% state general fund reduction would be 2,986 individuals. This is conservative because it assumes 100% of the cost of services would be funded with the reduced state general funds. This projected number of individuals losing services (2,986) represents 1.55% of the total number of individuals receiving MH and the MH share of SAOPA services (emergency, motivational treatment, consumer monitoring, assessment and evaluation, and early intervention services); alternatively, it would represent 2.63% of the individuals receiving just MH services. Finally, if the budget reduction were applied in FY 2014, the Department would issue implementation instructions requiring CSBs to exclude earmarked regional and individual CSB allocations of state general funds for Discharge Assistance Projects and Acute Care (Local Inpatient Purchase of Services) because of the potential impact on demand for state hospital services, which also would be reduced. This would disproportionately affect the remaining individuals receiving other CSB MH services, such as outpatient, case management, and day support services.	\$0	(\$8,850,042)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Mental Health Treatment Centers (792)	Reduce expenditures across mental health facilities	Savings strategies to be employed by our mental health facilities are described below as follows: <ol style="list-style-type: none"> Reduction in supply purchases (\$45,410) Reduction in utilities and maintenance costs (\$117,758) Reduction in Contract Services (\$69,800) Pharmaceutical savings (\$162,624) Reduction of overtime costs (\$100,000) Reduction in travel, training, and organizational membership costs (\$442,879) Retention of vacancies associated with 12 non direct care positions (\$610,113) Elimination of 4 direct care positions (\$201,956) Each of these strategies has impacts upon our mental health facilities. These impacts are described in the sections that follow. Reduction in supply purchases will necessitate a closer monitoring and control of facility inventory systems. Reduction in utilities and maintenance costs will have an effect upon patient and staff overall comfort. Deferring maintenance costs has the risk of critical systems failing at some point. These could include boiler systems and various mechanical systems. The effect on patient care of such events cannot be predicted at this time. Reduction in contract services involves some medical services. This has the risk of reducing the quality of patient care.	\$0	(\$1,750,540)	\$0	\$0	0	-4	0	0	\$0	\$0
Health and Human Resources	Virginia Rehabilitation Center for the Blind and Vision Impaired (263)	Reduce discretionary spending	This budget reduction measure will reduce the administrative and operating budgets for the Rehabilitation Center, impacting direct services to clients.	\$0	(\$6,255)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Woodrow Wilson Rehabilitation Center (203)	Reduce administrative costs	This budget reduction measure will reduce the budget for WWRC administration.	\$0	(\$154,258)	\$0	\$0	0	0	0	0	\$0	\$0
Health and Human Resources	Woodrow Wilson Rehabilitation Center (203)	Capture savings from renegotiation of food services contract	This budget reduction measure reduces cost of Food Services contract for students	\$0	(\$40,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce pass-through funding to soil and water conservation districts	Reduce funding to pass through by 4%	\$0	(\$245,164)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Natural Resources	Department of Conservation and Recreation (199)	Eliminate vacant state park positions	Reduce FTE's within State Parks	\$0	(\$398,400)	\$0	\$0	0	-8	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce funding for state park maintenance projects	Reduce funding State Parks spends on maintenance projects	\$0	(\$124,616)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce management of Natural Area Preserves	Reduce use of wage staffing	\$0	(\$27,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce funding for maintenance of Natural Area Preserves	Reduce funding for maintenance needed in Natural Heritage	\$0	(\$20,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce pass-through funding to the Dam Safety, Flood Prevention and Protection Assistance Fund	Reduction of pass-thru financial assistance by 4% paid out through Dam Safety	\$0	(\$24,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Eliminate vacant capital project management position	Reduce funding for one position.	\$0	(\$80,000)	\$0	\$0	0	-1	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce support to Environment Virginia	Reduce support to Environment Virginia. This entity is a statewide environmental advocacy organization.	\$0	(\$6,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce wage grant administration support	Reduce wage funding in PRR	\$0	(\$18,275)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce number of annual state park maintenance projects	Eliminate projects to manage resources maintenance in nature.	\$0	(\$56,984)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce funding for land conservation grants	Reduce Financial Assistance to GF pass-thru by 4%	\$0	(\$40,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Capture savings from potential reduced rent costs	Due to the move that consolidates central office staff at one location, rent currently paid by the Department will be reduced.	\$0	(\$194,685)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Realize administrative efficiencies	Reduce PRR by position	\$0	(\$45,554)	\$0	\$0	0	-1	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce fire utility vehicle and fire equipment purchases	Reduce equipment purchases	\$0	(\$20,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Supplant general fund information technology costs with nongeneral fund support	DCR will move the PC cost from the GF to NGF for positions currently funded by NGF	\$0	(\$32,748)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce support for Breaks Interstate Park	PRR reduce financial assistance to pass-thru	\$0	(\$7,267)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce information technology expenses associated with eliminated positions	With the reduction of FTE also comes a reduction of computer costs.	\$0	(\$21,600)	\$0	\$0	0	0	0	0	\$0	\$0

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Natural Resources	Department of Conservation and Recreation (199)	Reduce pass-through funding to the Virginia Outdoors Foundation	Reduce Financial Assistance to Pass-thru by 4%	\$0	(\$70,110)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Eliminate two stormwater management positions	DCR is eliminating 2 vacant positions in Stormwater	\$0	(\$156,000)	\$0	\$0	0	-2	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Eliminate cooperative advertising with the Virginia Tourism Authority	Reduce parks funding for advertising	\$0	(\$100,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Conservation and Recreation (199)	Reduce certification training and conference expenses	Reduce training and conference expenses by 10%.	\$0	(\$12,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Environmental Quality (440)	Reduce the state match for the clean water state revolving loan fund	The Virginia Clean Water Revolving Loan Fund (VCWRLF), previously known as the Virginia Revolving Loan Fund, was created in 1987. The Department of Environmental Quality, on behalf of the State Water Control Board (SWCB), manages the VCWRLF, administering the policy aspects of the Fund, receiving applications and providing funding recommendations to the SWCB. The Virginia Resources Authority (VRA) serves as the financial manager of the Fund. The VCWRLF was established to provide financial assistance in the form of low-interest loans to local governments for needed improvements at publicly-owned wastewater treatment facilities and/or collection systems. Loans provided to Virginia local governments assist with wastewater treatment plant and/or collection system improvements. Localities may apply for a loan from the VCWRLF Wastewater Loan Program for any expansion, upgrade, extension, replacement, repairs, rehabilitation, and/or additions to publicly-owned wastewater collection and treatment facilities; construction of any needed new facility or new conveyance system; and any planning and/or design costs associated with the above improvements. This proposal would reduce additional funds to the VCWRLF from Federal grants and the state match portion included in DEQ's appropriations. The proposal would reduce additional federal and state funds to the VCWRLF of \$7.8 million dollars, which represents \$6.5 million in federal and \$1.3 in general funds. However, low interest loans would continue from the existing capitalized revolving fund.	\$0	(\$1,294,441)	\$0	(\$6,472,205)	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Reduce partnership events and educational activities	The agency traditionally leverages its limited funds to meet its training, educational and outreach efforts by partnering with other public and private organizations such as Environment Virginia, the Virginia Historical Society, Preservation Virginia, the Tusculum Institute, and many others. As a result, the agency has been able to extend its reach and impact many times further than could be done with staff alone.	\$0	(\$10,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Reduce wage hours	For the past year, the agency has used a portion of the funds from a vacant position to hire a part time preservation professional for special education projects that cannot be handled with the current staffing level and expertise. That function, and the wage position, will be reduced by 10%.	\$0	(\$4,238)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Reduce IT costs	For many years the department has maintained a limited number of computers for use by interns, volunteers, and by the public in order to improve accessibility to data on historic resources held by the agency. This strategy will eliminate all public use computers in the department's remote offices and reduce to two the number available for customer use in the agency archives.	\$0	(\$2,113)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Reduce grants for Civil War Battlefield preservation	Since 2006, the General Assembly has made appropriations of varying amounts for grants to preserve Civil War battlefield lands. This annual appropriation has been included in the reduction target as if it was part of the agency operating budget and is therefore subject to the same 4% reduction. The agency cannot bear an additional \$40,000 reduction in order to hold these grants harmless.	\$0	(\$40,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Eliminate print publications	Eliminate all funds budgeted for print publications (which includes even such things as printed invitations to events) and do all publications electronically.	\$0	(\$4,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Transfer easement interns from General Fund support to Special Funds	For the past several years the Department has supplemented its capacity to meet its legal obligations to monitor the condition of properties under preservation easements held by the Board of Historic Resources by hiring graduate student interns. The reduction strategy proposes to transfer those costs from General Fund to Special Funds for as long as these funds last and then end the strategy of using interns to meet our monitoring obligations.	\$0	(\$15,582)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Department of Historic Resources (423)	Reorganize two positions to meet agency needs better	This strategy includes the layoff of two positions. Ongoing service needs will be analyzed strategically and one position will be redefined at a lower level to meet the needs of the agency and its customers better.	\$0	(\$84,000)	\$0	\$0	0	-1	2	2	\$0	\$0

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Natural Resources	Marine Resources Commission (402)	Budget Reduction Strategy - use \$114,005 in Saltwater Recreational Fishing License Funds for Law Enforcement	<p>The VMRC receives all of the revenue generated each year from the sale of Saltwater Recreational Fishing Licenses. Currently yearly revenue from the sales of these licenses ranges from about \$2 - \$2.4 million per year.</p> <p>Almost \$1.8 million dollars of this yearly revenue is used to support VMRC program costs – for the Saltwater Fishing Tournament and its two FTEs, for the one program FTE, for a catch assessment study and to recover some of the General Fund costs associated with work done by other VMRC employees in support of program activity and efforts. A goodly portion of this \$1.8 million actually replaces General Funds lost as a result of previous State budget reductions in the Law Enforcement and Fisheries budgets. In addition the Recreational License Fund covers the match requirements for the Wallop-Breaux federal grant monies that come to the VMRC on a yearly basis.</p> <p>Unobligated License monies may be distributed to fund projects that benefit recreational anglers and this is done as set out in the Code of Virginia. An Advisory Board appointed by the VMRC Commissioner reviews all project requests and makes recommendations for funding to the VMRC Commission Board. The Commission Board has the final approval authority relative to project funding.</p> <p>Right now the unobligated monies in the Fund range from about \$200,000 - \$500,000 per year. The agency could dedicate \$114,005 of this amount to support program activity in the agency Law Enforcement Division. This would then free-up an equal amount of General Funds which could be returned to the State and would still leave a small amount of money available for project review by the Advisory Board as outlined in Sections 28.2-302 - 28.2-302.10 of the Code of Virginia.</p>	\$0	(\$114,005)	\$0	\$114,005	0	0	0	0	\$0	\$0
Natural Resources	Marine Resources Commission (402)	Budget Reduction Strategy - change Artificial Reef Program funding by \$144,520	<p>The Artificial Reef Program currently receives \$144,520 per fiscal year from the Commonwealth Transportation Fund (CTF). The VMRC Program is funded from unrefunded motor fuel taxes that are a part of the CTF. This same source of money also funds a portion of the agency Marine Police Dispatch function.</p> <p>Remove all Commonwealth Transportation Funds from the Artificial Reef program budget. Transfer all of these funds, which total \$144,520 per fiscal year, into the Law Enforcement subprogram, 505-03, into the Cost Center that contains the General Fund portion of the VMRC Police Dispatch Center budget. This action frees up \$144,520 in General Funds, which are no longer needed in the Police Dispatch Center budget. This amount of General Funds can then be returned to the Commonwealth.</p> <p>A similar strategy was used during the last budget reduction exercise and transferred \$30,000 in CTF from the Artificial Reef Program budget into the agency cost center which contained the General Fund portion of the VMRC Police Dispatch Function, allowing an identical amount of General Funds to be returned to the State.</p> <p>The Artificial Reef Program will continue through a grant program using federal Wallop-Breaux funding in the amount of \$144,520 to replace the lost Commonwealth Transportation Funds. VMRC receives \$1.6 - \$1.9 million annually in federal Wallop-Breaux funds. The new grant proposal will identify the Artificial Reef Program as a new use of these funds. Adding the agency Artificial Reef Program as a new use is not expected to detrimentally affect any of the on-going research currently funded from this same source.</p>	\$0	(\$144,520)	\$0	\$144,520	0	0	0	0	\$0	\$0
Natural Resources	Marine Resources Commission (402)	Replace a Portion of General Funds in Oyster Replenishment with Special Funds	<p>The agency oyster replenishment program is funded with General Funds, with funds collected from oyster taxes, with monies from the Waterways Improvement Fund, and if available, from private or federal grant monies.</p> <p>The agency has previously used monies generated from oyster taxes paid on harvested oysters to fund all program support costs - rent, slip rental, gasoline, telephone costs, etc. Several years ago the agency realized that there was no longer enough oyster tax revenue to fund all of the yearly program support costs. The program now receives an allocation of \$100,000 per fiscal year from the Waterways Improvement Fund to cover these program support costs.</p> <p>As there appears to be a small increase in oyster tax revenue now, the agency proposes to use \$25,000 of these funds each fiscal year to fund an equal amount of Personal Services costs which are currently all General Funded.</p>	\$0	(\$25,000)	\$0	\$25,000	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Natural Resources	Marine Resources Commission (402)	Budget Reduction Strategy - reduce Saltwater Tournament funding by \$80,000	<p>The agency Saltwater Fishing Tournament program is currently funded at a rate of \$214,000 per fiscal year using monies derived from the sales of Saltwater Recreational Fishing Licenses. These monies fund the 2 program FTE as well as funding their support costs and the Tournament printing and mailing of awards. The total yearly program budget amount of \$214,000 includes approximately \$80,000 per year to cover all costs associated with the Tournament citation/award program. An angler who catches and verifies that his/her catch meets Tournament guidelines for citation size fish at VMRC sanctioned weigh stations or using other Tournament approved means receives a plaque that acknowledges this fishing accomplishment.</p> <p>Require saltwater anglers to pay for the printing and shipping of their awards. Several options will be provided to anglers depending on the type of award they wish to receive. Citations/plaques could be issued to those anglers who request this form of recognition and who pay in full, up-front , for all costs associated with the issuance of the citation/plaque. This will free-up \$80,000 in Saltwater Recreational Fishing License monies from the Tournament's budget.</p> <p>These monies could then be used to support the agency Law Enforcement program , freeing up \$80,000 in General Funds that could be returned to the State.</p>	\$0	(\$80,000)	\$0	\$80,000	0	0	0	0	\$0	\$0
Natural Resources	Virginia Museum of Natural History (942)	Reduce operating expenses	We will reduce spending for supplies, postage, equipment, and travel.	\$0	(\$48,862)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Virginia Museum of Natural History (942)	Reduce marketing, media and exhibit expenditures	We will reduce spending for our marketing and media services and exhibit equipment.	\$0	(\$20,000)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Virginia Museum of Natural History (942)	Reduce part time staffing	We will reduce hours for various part-time employees. We won't eliminate the positions, just reduce hours.	\$0	(\$22,400)	\$0	\$0	0	0	0	0	\$0	\$0
Natural Resources	Virginia Museum of Natural History (942)	Realize energy efficiency savings	We will install air turbines in the Great Hall ceiling which are designed to be mounted at the ceiling height with the direct intent of forcing that heated air back down to floor level and satisfying some of the demand indicated by the thermostats. This would allow HVAC units to scale back and reduce load, thus reducing energy consumption.	\$0	(\$12,000)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Commonwealth's Attorneys' Services Council (957)	Personnel Reduction	Budget reduction of 4% from general funds	\$0	(\$23,580)	\$0	\$0	0	-0.5	0	0	\$0	\$0
Public Safety	Department of Corrections (799)	Close correctional facilities	In order to meet the Department's 4% savings target, it must close several Correctional Facilities.	\$0	(\$29,914,084)	\$0	\$0	0	-537	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Victim Witness Grant Awards	This strategy reduces the special fund portion of the Victim Witness grant program.	\$0	\$0	\$0	(\$100,000)	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Sexual Assault Grant Awards	Reduction in the general fund grant program that provides support to sexual assault centers.	(\$17,841)	(\$17,841)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Pre and Post Incarceration Services (PAPIS) Grant Awards	This strategy reduces awards for Pre and Post Incarceration Services (PAPIS).	\$0	(\$84,000)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Financial Assistance to Localities Operating Police Departments (599)	This strategy reduces the awards to localities operating police departments (599).	\$0	(\$6,478,869)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Business Regulations Administrative Costs	Reduce the administrative costs of Business Regulation Services through process improvements.	\$0	\$0	\$0	(\$50,000)	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Community Corrections Pretrial / CCCA Awards	This strategy reduces grant awards to local government entities providing community corrections and pre-trial services.	\$0	(\$938,000)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Administrative and Support Services Operating Costs	Reduce the operating cost of the administrative and support services area.	\$0	(\$75,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Public Safety	Department of Criminal Justice Services (140)	Reduce Asset Seizure and Forfeiture Administrative Costs	Reduce the cost of managing the Forfeited Asset Seizure program through greater use of automation.	\$0	\$0	\$0	(\$150,000)	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Domestic Violence Grant Awards	This strategy reduces the special fund used to fund Domestic Violence grant programs.	\$0	\$0	\$0	(\$100,000)	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce School Safety Training Offerings	Reduce School Safety training programs.	\$0	(\$18,880)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce JAIBG Matching Funds	Reduce Juvenile Accountability Incentive Block Grant matching funds due to reduction in federal funds.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Reduce Campus Safety Training Offerings	This strategy reduces Campus Safety training offerings.	\$0	(\$7,040)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Criminal Justice Services (140)	Eliminate agency FTE's	Eliminate three FTE's to meet budget reduction target and better align the agency with its' core functions.	\$0	(\$292,837)	\$0	(\$120,531)	0	0	0	2	\$0	\$125,000
Public Safety	Department of Emergency Management (127)	Cancelling the Continuity of Government Plan (COOP) Contract	Virginia Department of Emergency Management (VDEM) proposes to cancel the Continuity of Government Plan (COOP) contract and use the savings to offset the loss of the 4 percent reduction in state general funds (\$191,511). The COOP contract is currently paid 100 percent with federal funds. Cancelling the contract means the agency will be unable to review 100 percent of state agencies COOP plans annually. VDEM will revert back to reviewing agencies plans approximately once every five years. The general funds savings will be generated through replacing positions that are currently paid with general funds with the savings from the cancelled contract and other miscellaneous general fund items. All positions that funding is changed for will be eligible for federal funding. The current positions that have been identified are a communication officer and other positions that are paid for with a combination of general and non general funds.	\$0	(\$191,511)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Fire Programs (960)	FY2014 4% Budget Reduction Strategy	FTE position vacated by the end of FY2013 due to retirement and held vacant until FY2015, will not fill position until FY2015.	\$0	(\$89,044)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of Forensic Science (778)	Supplant DUI testing programs funding with ABC funding	Implementing this proposal could result in a reduction in the Department's general fund budget of as much as \$2.7 million. It would require, however, the direction of non-general fund revenue from another state agency. ABC is a self-sustaining, non-general fund agency. It can, to a certain extent, control its revenues. There is an inherent logic to funding forensic services relating to DUI from alcohol sales revenue. This proposal consists of funding the cost of the Breath Alcohol Program and the DUI work done in Toxicology by using funds derived by a portion of ABC's sales revenue.	\$0	(\$2,700,000)	\$0	\$2,700,000	0	0	0	0	\$0	\$0
Public Safety	Department of Juvenile Justice (777)	Reorganization of juvenile correctional facilities	Reorganization of Juvenile Correctional Facilities	\$0	(\$7,073,399)	\$0	\$0	0	-101.5	0	102	\$0	\$0
Public Safety	Department of Military Affairs (123)	State Tuition Assistance Program (STAP)	The Department of Military Affairs proposes the reduction of the State Tuition Assistance Program (STAP) in the amount of \$252,388.00 in response to the request for a 4% reduction of the agency's appropriation for FY 2014.	\$0	(\$252,388)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of State Police (156)	Hold Vacancies - Reduce and/or Eliminate Services	This strategy will reduce sworn personnel by three (3). The action will reduce the ability to respond to calls for police services to preserve law and order and enforce criminal, traffic and regulatory laws. These reductions will cause delays in response times to traffic and other criminal incidents in the affected areas.	\$0	(\$155,105)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Department of State Police (156)	Return Overtime Appropriation	This scenario proposes to return the appropriation provided in Chapter 890 to compensate sworn officers with time and one-half pay in lieu of compensatory and/or overtime leave when over 40 hours are worked in a work week. This was approved in the 2011 session based on numerous attempts for authorization and funding. The funding provided would have allowed for more actual hours worked by the current staff because leave would not be accumulating. If approved, we would revert to the prior overtime policies (43 Hour Rule) whereby leave is used as compensation for overtime worked. This action will reduce the availability of sworn personnel to respond to calls for service.	\$0	(\$5,977,590)	\$0	\$0	0	0	0	0	\$0	\$0

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Secretarial Area	Agency	Title	Description	FY 2013 General Fund	FY 2014 General Fund	FY 2013 Nongeneral Fund	FY 2014 Nongeneral Fund	FY 2013 Positions	FY 2014 Positions	FY 2013 Layoffs	FY 2014 Layoffs	FY 2013 General Fund Resources	FY 2014 General Fund Resources
Public Safety	Department of State Police (156)	Sell Motorcycles & Eliminate Motorcycle Program	The scenario proposes the elimination of the VSP Motorcycle Program and the sale of all current motorcycle equipment inventory. The existing sworn officers assigned to this program would be transferred back to patrol duties. Acceptance of this proposal would eliminate dignitary and funeral escorts and eliminate the ability to rapidly respond to vehicular incidents in the high traffic areas of Tidewater, Richmond, Roanoke and Northern Virginia.	\$0	\$0	\$0	\$0	0	0	0	0	\$0	\$425,000
Public Safety	Department of State Police (156)	Close Lynchburg Aviation Base/Sell Aircraft	This scenario proposes to close the Lynchburg Aviation Base and sell two Bell 407 helicopters and one Cessna fixed wing assigned to Lynchburg. Savings identified are hanger/office rental, aircraft fuel, maintenance and insurance. Revenue is the estimated net proceeds from the public auction of the aircraft. Closing of the Base would reduce the availability of law enforcement flights and Governor's security flights. The existing sworn officers would be transferred back to patrol duties. Estimated ONE TIME revenue is \$2,025,000.	\$0	(\$585,333)	\$0	\$0	0	0	0	0	\$0	\$0
Public Safety	Virginia Parole Board (766)	Reduce nonpersonal services expenditures	In an effort to meet the 4% budget reduction target of \$54,168, the Virginia Parole Board will likely have to substantially curtail outreach efforts involving traveling in the field to include in-person interviews of offenders by Board Members.	\$0	(\$54,168)	\$0	\$0	0	0	0	0	\$0	\$0
Technology	Innovation and Entrepreneurship Investment Authority (934)	Eliminate web design plans for program and client service reporting	Eliminate planned website expansion for program and client service report. This is the estimate amount of the contract for Web design.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Technology	Innovation and Entrepreneurship Investment Authority (934)	Eliminate Consulting services to obtain private contracts	Eliminate consulting services to obtain contracts. This is a combination of budget \$25,000 and reduction of contracted services of \$22,000.	\$0	(\$50,075)	\$0	\$0	0	0	0	0	\$0	\$0
Technology	Innovation and Entrepreneurship Investment Authority (934)	Eliminate the replacement of infrastructure assets	Eliminate the replacement of infrastructure assets that are at end of life such as equipment, media, furniture. These are from budgeted amounts.	\$0	(\$87,000)	\$0	\$0	0	0	0	0	\$0	\$0
Technology	Innovation and Entrepreneurship Investment Authority (934)	Reduce consulting services for the pursuit of federal grants	Reduce the budget available for consulting services to obtain federal grants.	\$0	(\$50,000)	\$0	\$0	0	0	0	0	\$0	\$0
Technology	Virginia Information Technologies Agency (136)	Scale back reporting on major information technology projects	VITA proposes significantly reducing its efforts on the Recommended Technology Investment Projects (RTIP) report to achieve the required GF savings of \$80,691 (4% of the FY 2014 appropriation). Researching, analyzing, preparing and reviewing this report consumes a great deal of work effort, and VITA has found that in recent years the audience for this information has shrunk. (It used to be presented to and discussed by the Information Technology Investment Board, or ITIB – a body which no longer exists.) In FY 2013, VITA relied largely on contractor staff to work on the RTIP. While the report continues to offer valuable information and insights to some state IT decision makers, in VITA's view offering this reduction strategy is preferable to cutting classified staff paid out of the general fund, which would be the only other option capable of producing the required savings. VITA proposes retaining a small scale version which consists of Appendix A but eliminates the 1 to n ranking. Targeted analysis as determined by the CIO and SoTech would continue to be prepared for their committee presentations but not published in an official report.	\$0	(\$80,691)	\$0	\$0	0	0	0	0	\$0	\$0
Transportation	Department of Aviation (841)	Reduce utilization of executive aircraft	This strategy reduces funds available to support the Governor's utilization of state executive aircraft.	\$0	(\$1,210)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Reduce travel and equipment expenses	Reduce travel and equipment expenses	\$0	(\$20,000)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Reduce costs associated with board meetings	Reduce cost associated with board meetings.	\$0	(\$5,000)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Maintain part-time AmeriCorps position	Keep AmeriCorps director position as part-time instead of hiring full-time AmeriCorps director.	\$0	(\$23,084)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Eliminate funding for studies	Eliminate funding for studies, including Northern Virginia Veterans Care Center site selection study.	\$0	(\$100,000)	\$0	\$0	0	0	0	0	\$0	\$0

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Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Reduce operating expenses at Fort Monroe Freedom Support Center	Fort Monroe Freedom Support Center - reduce marketing and office supplies	\$0	(\$7,500)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Supplant cemetery equipment replacement funding	Shift cemetery equipment replacement cost from GF to NGF	\$0	(\$80,000)	\$0	\$80,000	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Capture position turnover savings	Anticipated savings associated with regular staff turnover.	\$0	(\$20,000)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Supplant funding for replacement of generator	Eliminate GF for replacement of generator at Virginia Veterans Care Center (VVCC) in Roanoke. Cost will be paid by agency NGF funds.	\$0	(\$77,574)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Reduce cost for homeless veterans program	Reduce salary/benefit cost and operating expenses for homeless veterans program.	\$0	(\$36,764)	\$0	\$0	0	0	0	0	\$0	\$0
Veterans Affairs and Homeland Security	Department of Veterans Services (912)	Reduce operating expenses at the Virginia War Memorial	Virginia War Memorial-reduce operating expenses	\$0	(\$16,240)	\$0	\$0	0	0	0	0	\$0	\$0
Totals				(\$504,416)	(\$128,431,468)	\$0	(\$3,567,652)	-	(660.75)	7.00	133.00	\$0	\$2,672,805