

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



OCTOBER 9, 2008

PREPARED BY **THE** DEPARTMENT OF PLANNING AND BUDGET

FY 2009 Budget Reduction Plan

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Introduction and Notes

Introduction

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue Stabilization Fund

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

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

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

Bond Existing General Fund Capital Outlay

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

Delay Salary Increases

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

On-going Actions to Reduce Discretionary Spending

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

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

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

Notes and Definitions

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

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

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

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

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

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

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

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Executive Offices

Office of the Governor and Combined Cabinet

Reduce cell phone expenses

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

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

Reduce personal service costs

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

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

Replace Commonwealth Preparedness general fund dollars with federal funds

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

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

Reduce general fund expenses for nonpersonal services

Reduce nonpersonal services such as travel and training.

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

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

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

Office of the Governor and Combined Cabinet Totals

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

Lieutenant Governor

Reduce operating expenses

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

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

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

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

Lieutenant Governor Totals

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

Attorney General and Department of Law

Recover additional indirect cost charges from grants

Recover and utilize indirect cost recoveries from grant programs.

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

Utilize asset forfeiture balances

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

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

Improve fleet usage

Maximize fleet vehicular usage by adopting best practice strategies.

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

Restructure photocopier leases

Replace and renegotiate copier leases.

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

Return motor pool vehicle assigned to the Attorney General

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

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

Improve mailing services

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

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

Sunset expiring grants

Eliminate grant programs that are expiring.

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

Eliminate funding for continuing legal education classes

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

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

Reduce telecommunication expenses

Eliminate underutilized lines and services through consolidation.

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

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Eliminate administrative position

Eliminate the travel coordinator position.

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

Eliminate contracted temporary personnel services

Eliminate contracting for temporary employee services.

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

Reduce discretionary travel

Eliminate all but essential travel by utilizing conference calling.

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

Reduce discretionary nonpersonal services spending

Eliminate discretionary nonpersonal service expenses.

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

Implement hiring freeze

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

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

Defer executive management salary

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

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

Return portion of the Attorney General's salary

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

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

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

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

Attorney General and Department of Law Totals

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

Virginia Enterprise Applications Program Office (VEAP)

Eliminate wage position

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

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

Eliminate contract position

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

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

Realign the scope of the change management role

Use existing staff to prepare program and project plans.

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

Eliminate wage position

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

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

Virginia Enterprise Applications Program Office (VEAP) Totals

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

TOTALS FOR EXECUTIVE OFFICES

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

Administration

Secretary of Administration (Public Broadcasting Board)

Reduce Virginia Public Broadcasting Board grants

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

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

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Secretary of Administration (Public Broadcasting Board) Totals

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

Department of Human Resource Management

Allocate administrative expenses to programs

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

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

Recognize Virginia Enterprise Application Project Office special fund reimbursement

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

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

Eliminate computer training room

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

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

Reduce number of agency laptop computers

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

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

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

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

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

Eliminate wage employee in Personnel Development Services

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

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

Utilize nongeneral fund resources for special training

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

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

Capture turnover and vacancy savings

Captures savings as the result of position vacancies.

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

Eliminate agency reward and recognition bonuses

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

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

Reduce wage hours in Equal Employment Opportunity Services

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

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

Department of Human Resource Management Totals

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

State Board of Elections

Eliminate obsolete servers

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

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

Recover indirect costs from Help America Vote Act activities

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

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

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

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

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

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

State Board of Elections Totals

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

Eliminate purchase of new office furniture

Eliminate the scheduled purchase of new office furniture.

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

Eliminate a wage position

Eliminate one wage position.

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

Eliminate position

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

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

Human Rights Council Totals

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

Department of General Services

Transfer one-time nongeneral fund cash balances

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

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

Reduce staff in director's office

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

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

Improve efficiencies in director's office

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

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

Improve efficiencies in Information Systems Services business unit

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

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

Compensation Board

Revert general fund balances

Reverts unexpended general fund dollars to offset reduction.

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

Improve internal systems efficiencies to achieve VITA savings

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

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

Restructure information technology equipment usage policies

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

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

Increase agency efficiencies

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

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

Compensation Board Totals

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

Human Rights Council

Reduce meeting refreshments

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

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

Eliminate telecommute computers

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

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

GOVERNOR'S FY 2009 BUDGET REDUCTION PLAN

Fund Virginia Partners in Procurement Program with nongeneral fund

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

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

Department of Minority Business Enterprise

Eliminate a position

Eliminate a vacant executive administrative assistant position.

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

Eliminate contractor costs

Eliminate contractor costs used to consolidate historical case files.

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

Reduce office supplies and promotional items

Reduce funding for discretionary office supplies and promotional materials.

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

Reduce contractor expenses

Reduce updates and enhancements to the agency website.

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

Department of Minority Business Enterprise Totals

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

Department of Employment Dispute Resolution

Reduce rent costs

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

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

Reduce computer operations costs

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

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

Reduce parking costs

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

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

Reduce reference costs

Reduces purchases for legal library.

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

Reduce printing costs

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

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

Reduce use of temporary labor

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

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

Reduce travel and training

Limit employee travel and training costs.

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

Reduce personnel costs

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

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

Use nongeneral fund dollars for hearing program

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

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

Department of Employment Dispute Resolution Totals

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

