

Composite Reduction List - suggestions received by noon 2/26/2015 DRAFT

\$23m - \$29 m Reduction Target Range (\$18.6 plus \$5 leg diff to gov +/- flexibility/doability/timing)

Additional Onetime funds reserved to achieve longer term savings

Many need further specification

Many have FF match implications

GF

FF

State Employees - \$10.8m target in budget

State employees		New contract for new ees - 10% reduction by 2020
Employee parking fee		Charge for high demand spaces
reduce mileage reimbursement		Part of \$10.7M personnel
Bottled water		
Underfund employee HC system		each 1% \$445,000
Health benefits		eliminate health benefits for domestic partners

General Government

Committee to evaluate privatization options		
Commissions		Suspend them
National Life Space swap	(\$200,000)	ESTIMATE ONLY
Space - no new ls/bld divest excess		unless inked or ground broken - inventory & strat plan
postage/prepaid envelops/furniture/travel		
Asset limit for SSB \$1.25M	(\$600,000)	Required certification on tax form
Renter rebate proration	(\$600,000)	Cut by 20% or more
Assess PILOT Fund	(\$250,000)	Part of PVR cost 5%
Reduce Per diems		Part of \$10.7M personnel
Current use		savings
DII		cut
		reduce House size to 120 members at next census
Legislature		engage other cost reduction activities
Revisit fleet management		look at car dealer leases other changes, usage

Protection Functions

Jud - Regionalization of Courts		1 hour drive should be limit
Req Sup Justices to hear cases		to reduce backlog
Justices assigned vehicle		non personal restrictions?
Assign justices to the courthouses		avoid travel time and expenses
Agriculture - Working Lands	(\$500,000)	remainder of funding
Eliminate State VOSHA		
Criminal Justice training Council		Move to public safety

Human Services

AABD cola	(\$80,000)		Back Out State Funds
Increase Rx copay	(\$160,000)		\$1 increase
VHC Exchange	(\$3,500,000)	???	Reduction in operational funding
Premiums assistance	(\$3,800,000)	(\$4,836,364)	Added last year
Cost sharing assistance	(\$1,900,000)		added last year
Medicaid -Rev Optional Services			Rx, Chiro, Personal Care, Autism?
Medicaid -Rev Optional Groups			Vpharm, top end of Dr. D
AHEC program supp	(\$242,000)	(\$308,000)	do w/in VDH
ADAP - recovery centers	(\$522,060)	(\$664,440)	
DCF - PCAV grants	(\$188,841)	(\$240,342)	
DCF CD - waiting for child care			
DDAIL DS - waiting list for DS service	(\$880,000)	(\$1,120,000)	further reduce caseload increase
DA consolidation	(\$750,000)	(\$1,562,500)	Reduce admin/case mgt pay levels, req consolid
Residency length requirement			to get benefits
Reduce subsidized adoption	(\$900,000)		Fund at 90% \$878 a case

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Pharmaceuticals from Canada		May be OT costs/offsets that reduce yr1 savings
Close Windsor prison 100 beds	(\$1,500,000)	Northern state \$1.42m - 410 beds req to get to \$0 GF -allow privatization of mgt or all/part time/non union /sale/closure
Vets Home	(\$2,000,000)	Eliminate Funding
Womens commission	(\$350,000)	Eliminate Funding
Labor		
Next Gen Funding	(\$3,300,000)	eliminate
Education & Higher Ed		
Governors Institute		Eliminate governors institute
Adult Literacy		Reduce funding
Sped Med savings or sweep		onetime if any -would drop to EF
state placed students		Out of state billing?
Higher ed 1% cut	(\$830,000)	
Natural Resources		
State lands/-park closing		divest high net operating parks
Reduce game wardens		part of \$10M personnel
Commerce and Community Development		
Eliminate GIS	(\$645,700)	GF and PTT allocation
RDC contracts reduce/cut		\$1.2m total
VHCB	(\$2,100,000)	\$10m base - \$1 million if only land conservation cut
Humanities	(\$220,000)	Eliminate Funding
VSO	(\$140,000)	Eliminate Funding
Council on Arts	(\$950,000)	Eliminate Funding
VPT	(\$550,000)	Eliminate Funding
Historical Society	(\$950,000)	Eliminate Funding
Vermont Life		No subsidy
Travel and tourism		eliminate department and funding
Transportation		
Toll booths on 89		
Subtotal	(\$28,608,601)	

Other

False Claims Act	positive	Proj gain in Medicaid and other settlements
Bond Premium reallocation		2013=\$550,000 other yrs small \$15-\$30k
		Varies by year FY 2015 was \$11 million

Additional Onetime Funds Reserved to achieve longer term savings

SHCRF15	(\$1,310,000)	
SHCRF 16	(\$770,000)	
Balance reserve	(\$2,000,000)	
USF Direct App	(\$300,000)	
Enterprise Fund	(\$2,500,000)	
Subtotal one time	(\$6,880,000)	Use for bridge funding to full savings