2014 Special Session I

Budget Bill - HB5001 (Chapter 1)

Central Appropriations

Item 471.10

	First Year - FY2013	Second Year - FY2014
Executive Management (71300)	***$0***	***-$3,437,403***
Savings From Management Actions (71301)	*$0*	*-$3,437,403*
Fund Sources:		
General	*$0*	*-$3,437,403*

Authority: Discretionary Inclusion.

1. To accomplish savings estimated at $3,737,403 the second year, the Department of Planning and Budget is hereby authorized to transfer amounts to this item from the general fund appropriation for operating expenses of the agencies listed in subparagraph 4 below.

2. Notwithstanding the provisions of any item in Part 1 of this act or any other contrary provision of law, actions required on the part of agencies to implement the savings enumerated in subparagraph 4 below are hereby authorized.

3. Any nongeneral fund appropriation change or changes in the appropriation of agency authorized positions required to implement the savings enumerated in subparagraph 4 below are hereby authorized.

4. Savings strategies and totals by agency:

	FY 2014
Department of General Services (194)	
Capture turnover and vacancy savings	*$149,089*
Department of General Services (194) Total	***$149,089***
Department of Elections (132)	
Capture savings from agency reorganization	*$25,344*
Department of Elections (132) Total	***$25,344***
Department of Agriculture and Consumer Services (301)	
Eliminate new inspector positions in the Charitable Gaming program	*$150,000*
Supplant general fund support for grain marketing positions	*$132,000*
Department of Agriculture and Consumer Services (301) Total	***$282,000***
Department of Forestry (411)	

Capture one-time operational savings	*$40,000*
Department of Forestry (411) Total	$40,000
Department of Business Assistance (325)	
Reduce funding for the Small Business Investment Grant Fund	*$750,000*
Department of Business Assistance (325) Total	***$750,000***
Department of Labor and Industry (181)	
Capture one-time field office rent savings	*$49,185*
Capture one-time vacancy savings of executive level (agency head) position	*$37,700*
Department of Labor and Industry (181) Total	***$86,885***
Department of Mines, Minerals and Energy (409)	
Reduce replacement cost for administrative services service area	*$69,002*
Reduce Replacement Cost for the Coal Environmental Protection and Land Reclamation Program	*$65,875*
Department of Mines, Minerals and Energy (409) Total	***$134,877***
Virginia Economic Development Partnership (310)	
Reduce appropriation for information technology replacement	*$26,238*
Reduce appropriation for the administration division	*$45,149*
Reduce appropriation for the business attraction division	*$34,092*
Reduce appropriation for the business expansion division	*$41,245*
Reduce appropriation for the research division	*$43,287*
Virginia Economic Development Partnership (310) Total	***$190,011***
Virginia Museum of Fine Arts (238)	
Decommission Old Wireless System	*$3,776*
Eliminate Stockroom Manager	*$22,087*
Find Administrative Efficiencies	*$17,000*
Negotiate Lower Exhibition Loan Fee	*$58,934*
Reduce Library Subscriptions	*$2,915*
Switch Reservation System to Less Expensive System	*$6,000*
Virginia Museum of Fine Arts (238) Total	***$110,712***
Department of Education, Central Office Operations (201)	
Hold 1 to 2 GF Positions Vacant in FY14	*$105,720*
Reduce Training for Teacher Evaluation funds	*$35,000*

Department of Education, Central Office Operations (201) Total	***$140,720***
State Council of Higher Education for Virginia (245)	
Provide one time savings through a position vacancy	*$87,665*
State Council of Higher Education for Virginia (245) Total	***$87,665***
Department of Accounts (151)	
Capture turnover and vacancy savings	*$216,954*
Department of Accounts (151) Total	***$216,954***
Department of Taxation (161)	
Eliminate one time funding for office redesign	*$85,000*
Increase individual and fiduciary estimated income tax processing efficiency	*$27,000*
Department of Taxation (161) Total	***$112,000***
Department of Behavioral Health and Developmental Services (720)	
Decrease the number of printed copies of the Code of Virginia	*$1,863*
Eliminate vacant project manager position	*$112,500*
Reduce central office printer and printing costs	*$24,000*
Reduce hourly positions in the central office	*$12,175*
Reduce number of agency vehicles under fleet management	*$7,352*
Reduce reimbursement for the use of personal cars	*$7,119*
Restrict paying for business meals	*$3,745*
Department of Behavioral Health and Developmental Services (720) Total	***$168,754***
Department for Aging and Rehabilitative Services (262)	
Reduce administrative expenses	*$10,000*
Department for Aging and Rehabilitative Services (262) Total	***$10,000***
Woodrow Wilson Rehabilitation Center (203)	
Manage staff costs through turnover and vacancy	*$97,139*
Woodrow Wilson Rehabilitation Center (203) Total	***$97,139***
Department of Conservation and Recreation (199)	
Capture savings related to the delay in starting contract	*$62,500*
Capture vacancy savings for administrative position	*$25,436*
Capture vacancy savings in Nonpoint Pollution Prevention	*$29,771*

Defer the purchase of vehicles and participate in a central motor pool	*$95,152*
Defer training and other expenditures	*$9,289*
Reduce the number of IT servers	*$12,000*
Transfer wage support salary in Planning and Recreational Resources Division to nongeneral fund support	*$23,156*
Department of Conservation and Recreation (199) Total	***$257,304***
Department of Criminal Justice Services (140)	
Reversion of agency fund balance	*$674,073*
Department of Criminal Justice Services (140) Total	***$674,073***
Department of Emergency Management (127)	
Capture savings by reducing discretionary expenses	*$20,326*
Capture savings by reducing training costs	*$2,000*
Department of Emergency Management (127) Total	***$22,326***
Department of Fire Programs (960)	
Capture one-time operational savings	*$44,513*
Department of Fire Programs (960) Total	***$44,513***
Innovation and Entrepreneurship Investment Authority (934)	
Transition a portion of Senior Broadband Executive to billable projects	*$68,078*
Transition connect personnel to billable projects	*$27,572*
Innovation and Entrepreneurship Investment Authority (934) Total	***$95,650***
Virginia Information Technologies Agency (136)	
Reduce funding for vacant GF position	*$41,387*
Virginia Information Technologies Agency (136) Total	***$41,387***

5.a. This item includes $300,000 from the general fund in the second year for the Virginia School for the Deaf and Blind.

b. By June 30, 2014, the Superintendent of the Virginia School for the Deaf and Blind shall submit a report to the Secretaries of Education and Finance, to include progress made in continuing efforts to reduce expenditures; a summary of an examination of programs in other states, especially with regard to student-to-teacher ratios; reorganization of the reporting structure of the school's staff; an update on the fate of unoccupied or minimally occupied buildings on campus; evaluation of a possible policy of reimbursing parents for special education costs in certain circumstances; and an analysis of the level of local per pupil cost that is contributed, via deduction to Basic Aid payments, based on the number of students attending.