

**FY 2015 RESCISSION PLAN SUMMARY**  
**Jim Reardon, Commissioner of Finance & Management**  
**Joint Fiscal Committee - August 13, 2014**

	<b>FY 2015 APPROPRIATIONS - DEPARTMENT</b>	<b>GF rescission by Dept 8/13/14</b>	<b>Description of Rescission</b>
1	Secretary of Administration	(69,392)	Allocate 50% of Deputy salary and benefits to the Agency of Administration Financial Services Unit based on time spent managing the function.
2	Department for Information and Innovation	(45,500)	Reduction in allocated services including WAN and network maintenance.
3	Finance and Management	(131,690)	Temp no longer needed (\$44K), vacancy savings for budget director (\$67K). Reduces VISION internal service fund that will be spread across departments.
4	Libraries	(109,866)	\$50K for new automated resource sharing, \$50K for digitizing Supreme Court briefs, \$10K for microfilming VT historical papers.
5	Buildings and General Services	(847,286)	Maintain a vacancy in purchasing (\$75K). Reduce the fee-for-space program, will be spread across all departments (\$771K).
6	Executive Office	(60,966)	Reduce voluntarily Gov. and Chief of Staff salary to pre-COLA levels (\$5K), increase in vacancy savings (\$55K).
7	Lt. Governor	(2,398)	Reduce voluntarily Lt. Governor salary by to pre-COLA levels (\$2K).
8	Legislative Council	(10,000)	GF reversion.
9	Legislature	(210,000)	GF reversion.
10	Joint Fiscal Office	(10,000)	GF reversion.
11	Auditor of Accounts	(10,000)	Reduce contracts for non-audit inquiries.
12	State Treasurer	(61,545)	Reduce office & technology services equipment, contracts, and other operating expenses (\$40K). Transfer from unclaimed property (\$22K)
13	Attorney General	(120,000)	Leverage SF for prescribed products and paid fundraiser fee revenues (\$120K).
14	Court Diversion	(55,860)	Reduce grant award of each county diversion program; use FY 2014 carry forward as a one-time offset for FY 2015.
15	Judiciary	(181,335)	Hold Superior Judge appointment vacant.
16	SIUs	(66,994)	Reduce grants; use FY 2014 carry forward as a one-time offset for FY 2015.
17	Public Safety	(1,500,000)	Hold 7 trooper positions vacant (\$500K), reduced need for the All Felon program (\$500K), reduce use of temps (\$75K), direct application from the Fire Safety Fund (\$425K).
18	Military	(76,561)	Leverage federal funds (\$46K), savings from budgeted amount for salaries and reduce equipment (\$30K).
19	Center for Crime Victims Services	(11,700)	Reduce grants to Child Advocacy Centers (\$3.6K) and to Supervised Visitation Programs (\$7K), reduce operating (\$1K).
20	Criminal Justice Training Council	(21,953)	Savings from new hire.

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21	Agriculture	(575,338)	Reduce miscellaneous operating expenses (\$34K), reduce 2+2 grant (\$50K), reduce Fair Stipend (\$65K), reduce Local Foods grants (\$10K), reduce Farm to School grants (\$19K), reduce Working Lands grants (\$280K), reduce Working Lands contracts (\$5K), reduce Water Quality contracts (\$16K), reduce Mosquito Control contracts (\$97K).
22	Financial Regulation	(1,000,000)	Direct application from Financial Institutions Regulatory Fund.
23	Secretary of State	(150,647)	Direct application from the Secretary of State special fund.
24	Public Service Department	(250,000)	Direct application from the Public Service Dept special fund.
25	Public Service Board	(136,000)	Direct application from the Public Service Board special fund.
26	Enhanced 911 Board	(185,000)	Direct application from the E-911 special fund.
27	Human Rights Commission	(17,061)	Vacancy savings.
28	Liquor Control	(149,200)	Direct application from the Liquor Control enterprise fund.
29	Agency of Human Services -Secretary's office	(15,849)	Vacancy savings.
30	AHS-Secretary's office - Global Commitment	(9,761,964)	General fund changes that result from the reductions to the Global Commitment fund throughout the Agency of Human Services. This includes the removal of 1.6% Medicaid provider increase and use of Global Commitment carry forward. Specific information in AHS Rescission detail document. Aug 13 changes from original proposal +\$500k for DS and -\$310k for GCF carryforward.
31	Department of Vermont Health Access	(1,543,964)	Remove the 1.6% Medicaid provider rate increase (\$313K). Delay dementia rate because the rate setting process does not occur until January (\$104K GF). Uses of state only carry forward (\$423K) and LTC (\$910K). Vacancy savings (\$1K). Aug 13 change from original proposal +\$206k reinvest carryforward in one-time investments, decreasing the amount for reversion.
32	Health	(125,000)	Reduce Children with Special Health Needs Client Service to reflect new state rules adopted for FY 2015 (\$125K).
33	Mental health	(31,019)	Reduce Youth In Transition grant to the amount appropriated in the original FY 2015 Governor's Recommended budget (\$311K). Savings realized through the roll out of the program providing substance abuse and mental health services to TANF clients (\$26K). Increase vacancy savings (\$5K). Aug 13 change from original proposal +\$310k youth in transition funded until end of year with one time funds not in base
34	Department for Children and Families	(3,796,984)	Reduce Child Development caseload (\$1.3M). Delay Burlington Shelter as 50% of the annualized amount budgeted will not be needed in FY 2015 (\$225K). Reduce Reach Up caseload (\$2.1M). Increase vacancy savings (\$138K). Reduce Prevent Child Abuse VT (\$19K).

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35	Disabilities, Aging and Independent Living	(424,023)	Remove the rate increase for the Area Agencies on Aging (\$47k). Freeze the General Fund attendant services program (\$337K). Increase vacancy savings (\$40K).
36	Corrections	(680,103)	Delay in Salvation Farms project (\$80k). Vacancy savings in Administration and Probation and Parole (\$400k). Delay in transitional housing project start date (\$200k).
37	Vermont Veterans' Home	(112,694)	Vacancy savings (\$15K). Reduce overtime (\$2K). Reduce food expenses to align with lower than budgeted census (\$60K). Reduce operating and contract expenses to align with FY14 actuals (\$36K).
38	Commission on Women	(13,759)	Reduce IT equipment, supplies, printing, property and maintenance.
39	Labor	(121,476)	Use of federal funds to offset internal services charges.
40	Education	(395,604)	Shift federal indirect due to increased earnings (\$77K). Shift to the Federal State Assessment and Related Activities grant for assessment positions related to school accountability and assessment system remains in statute (\$133K). Reduce assessment to reflect less costly contract than previous year (\$35K). Reduce maintenance of effort requirement (\$56K). Reduce Free Lunch program due to estimate was higher than actual (\$50K). Child nutrition match reduced (\$45K).
41	University of Vermont	(192,314)	Rescinds 1% increase from FY 2014.
42	Vermont Public Television	(5,477)	Rescinds 1% increase from FY 2014.
43	Vermont State Colleges	(121,502)	Rescinds 1% increase from FY 2014.
44	Vermont Student Assistance Corp	(96,999)	Rescinds 1% increase from FY 2014.
45	Natural Resources	(371,522)	Leverage earned federal indirects (\$260K). Alternate Agency of Natural Resource PILOT appraisal rate led to funds available beyond need (\$112K).
46	Fish and wildlife	(199,315)	Reduce equipment expenditures (\$29K). Use of available Dingell-Johnson Sport Fish Restoration funds (\$170K).
47	Forests, Parks and Recreation	(251,457)	Maintain position at 0.8 FTE instead of 1.0 FTE (\$16K). Leverage additional Lands & Facilities Trust fund (\$189K) and Parks special fund (\$45K). 4% reduction to Vermont Youth Conservation Corps grant (\$2K).
48	Environmental Conservation	(205,334)	Reduce LEAN contract (\$35K). GF reversion (\$170K).
49	Natural Resources Board	(33,111)	Direct application from the Act 250 special fund.
50	Commerce and Community Development	(28,613)	Reduce various contracts (\$3K) & grants including Sustainable Jobs fund (\$17K), reduce various operating (\$9K).
51	Economic Development	(87,952)	Reduce international trade travel (\$8K), Office of Creative Economy travel (\$3K), advertising (\$19K), miscellaneous operating (\$1K), Regional Development Corporations (\$35K), Bennington Composites Cluster (\$20K), Vermont Employee Ownership Center (\$3K).

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52	Housing and Community Development	(54,262)	Increase vacancy savings (\$23K), Mobil Home Lot fee increases (\$12K). Direct application from Property Transfer Tax (\$19K) - municipal planning grants.
53	Downtown Transportation	(11,849)	Direct application.
54	Tourism and Marketing	(90,465)	Reduce Mountain Bike Association grant (\$1K) and TNS Data contract (\$18K). Other personal services and operating reductions: Lake Champlain International Annual Fishing Derby (\$1K); annual event sponsorships (\$25K), online travel agent marketing (\$40K), photography procurement (\$3K), other miscellaneous changes (\$3K).
55	Vermont Council on the Arts	(6,416)	Reduce grant - will affect federal match.
56	Vermont Symphony Orchestra	(1,412)	Reduce grant - to be spread across organization.
57	Vermont Historical Society	(9,194)	Reduce grant - to be spread across organization.
58	Vermont Housing and Conservation Board	(200,000)	Transfer from property transfer tax.
59	Vermont Humanities Council	(2,179)	Reduce grant - to be spread across organization.
60	<b>Total General Fund Appropriation Reductions</b>	<b>(25,058,104)</b>	
61	Supplemental Property Tax Relief Fund	(2,800,000)	GF reversion.
62	Federal Funds Appropriation	(1,965,000)	GF reversion.
63	Vermont Enterprise Fund	(956,896)	Direct application from the Vermont Enterprise Fund. Aug 13 - JFC increased by \$706,896.
64	Educational Loan Repayment for Medical Prof.	(500,000)	Provides match for loan repayment grant for FY15 and FY16.
65	<b>GRAND TOTAL RESCISSION PLAN</b>	<b>(31,280,000)</b>	