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 +/- flexibilty/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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	GF	FF	
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
Vets Home	($2,000,000)		time/non union /sale/closure
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)		
Natrual 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

		Proj gain in Medicaid and other settlements
False Claims Act	positive	2013=$550,000 other yrs small $15-$30k
Bond Premium reallocation		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