

Composite Reduction List -

Updated thru 3/11/2015

\$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			
New Contract - direction			Mileage, HC Cadillac tax issue etc
State employees			New contract for new ees - 10% reduction by 2020
Employee parking fee			Charge for high demand spaces
Bottled water			
Underfund employee HC system			each 1% \$445,000
Health benefits			eliminate health benefits for domestic partners
Reduce game wardens			part of \$10M personnel
Reduce Per diems			Part of \$10.7M personnel
Privatization			
Vets Home - get to \$0 GF need	(\$2,000,000)		privatize of mgt or all/pt/non union /sale/closure
MH - Privatize new VT Psych Care Ctr		savings in Yr 2 and Yr 3	DMHC operated NH facility
Committee to evaluate privatization options			
Public Guardianship			
Consolidations - Reorganizations			
DA consolidation	(\$750,000)	(\$1,562,500)	Reduce admin/case mgt pay levels, req consolid
Psych Hospital stays for youth			
IPLAN to scale			
Merge Ag and ANR to one agency			
Close Windsor prison 100 beds and/or	(\$1,500,000)		costs/offsets may lower yr1 save - No. St \$1.42m 410
DOC facility consolidate to 2 men, 1 women			reuse w/ space planning to lower costs long term
State Buildings and Land Related			
BGS space planning			
National Life Space swap	(\$200,000)		ESTIMATE ONLY
Sale of 108 Cherry relocate to?			
Space - no new ls/bld divest excess			unless inked or ground broken - inventory & strat plan
Land inventory and possible sale			
State lands/-park closing			divest high net operating cost parks
Use state blds for transitional housing			DOC re-entrants or homeless in hospital for > time needed
General Government			
Commissions			Suspend them
postage/prepaid envelops/furniture/travel			
Asset limit Super Circuit Breaker \$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%
Current use			savings
DII			cut
Legislature			Hse size to 120 @ census, freeze pay, less security, oth
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
Agriculture -reduce Pesticide use			
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
Premium assistance	(\$3,800,000)	(\$4,836,364)	Added last year
Cost sharing assistance	(\$1,900,000)		added last year
Assign Medicaid enroll to free clinics			

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Medicaid -Rev Optional Services			Rx, Chiro, Personal Care, Medicaid Autism service = priv ins
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)	
MH - Pathways to housing	(\$382,245)	(\$467,755)	
Money follows the person			
Geriatric Acute Psych Hospitalizations			
seek MH excellence grant			
DCF - Expand IFS			
DCF - Eliminate all Field Service Directors			
DCF - Out of state placements			
DCF -CD -Parent Child Ctr Grants	(\$689,860)		
DCF - PCAV grants	(\$188,841)	(\$240,342)	
DCF CD - waiting for child care			
GA - wamring shelter not hotels			
DDAIL DS - waiting list for DS services	(\$880,000)	(\$1,120,000)	further reduce caseload increase
Care Coordination			
Residency length requirement			to get benefits
Reduce subsidized adoption	(900K) - (\$1.8m)		Fund at 80% or 90% \$878 a case
Pharmaceuticals from Canada			
Womens commission	(\$350,000)		Eliminate Funding
Labor			
Next Gen Funding	(\$3,000,000)		eliminate
Education & Higher Ed			
Governors Institute	(\$192,654)		Eliminate governors institute
Adult Literacy			Reduce funding
Sped Med savings or sweep			onetime if any -would drop to EF
Higher ed 1% cut	(\$830,000)		
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	(\$217,959)		Eliminate Funding
VSO	(\$141,214)		Eliminate Funding
Council on Arts	(\$645,307)		Eliminate Funding
VPT	(\$550,000)		Eliminate Funding
Historical Society	(\$947,620)		Eliminate Funding
Vermont Life			No subsidy
Travel and tourism			eliminate department and/or some funding
Transportation			
Mow highways once per year			
Toll booths on 89			
Subtotal	(\$28,365,460)		

Other

False Claims Act positive Medicaid and other settlements see fiscal note
 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