

State of Vermont Agency of Administration Office of the Secretary Pavilion Office Building 109 State Street, 5<sup>th</sup> Floor Montpelier, VT 05609-0201 www.aoa.vermont.gov [phone] 802-828-3322 [fax] 802-828-3320 Susanne R. Young, Secretary

TO:	Joint Fiscal Committee
FROM:	Susanne Young, Secretary, Agency of Administration Adam Greshin, Commissioner, Department of Finance and Management
DATE:	November 9, 2017
RE:	Act 85 Section B.1102 (d) Fiscal Year 2018 Management Savings

This memo is intended to inform the Joint Fiscal Committee of the actions taken to achieve the \$5 million management savings target mandated in Act 85. The accompanying spreadsheet has savings details by department and function.

Pursuant to Section B.1102 (d), we conducted a thorough examination of executive branch operations (B.1102(a)), holding harmless the Department of Corrections (DOC) (B.1102(b)) by only making reductions to the pass-through of Workers Compensation and Insurance charges DOC receives. Furthermore, the intent of these reductions is to realize multi-year savings whenever possible (B.1102(c)).

Three broad initiatives – workers' compensation management, VISION support and departmental travel – affect virtually all executive branch agencies. Savings were realized on a pro-rata basis and are explained below. We also realized savings unique to specific departments. Those initiatives are explained below.

# Workers' Compensation

Better management of the state's workers' compensation program will save over \$3 million annually. Over **\$1.87 million** will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, almost 200 of our largest reserved claims were reviewed. Some were closed and others adjusted. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.

## VISION

State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate **\$143,225** in annual General Fund savings to be allocated to departments.

## Travel

Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.

Agency/Departmental savings:

## **Finance and Management**

Contracted Vantage training with the budget system's vendor.

#### **Human Resources**

Vacancy savings

## Тах

Contracted IT spending (security software)

## **State Treasurer**

Shifted salaried positions between Retirement and General Fund according to work responsibilities. A larger portion of the Deputy Treasurer's salary will be allocated to Retirement, where he spends more time than currently budgeted.

## State's Attorneys

State's Attorneys are reducing operating expenses throughout their department and they will adjust their equipment replacement schedules appropriately.

#### Military

Taken from the Armed Services Special Fund. The fund's purpose is to provide scholarships for children of deceased veterans. There have been 2-4 eligible students per year since 2011; 2 or fewer students typically attend post-secondary institutions and few go for four years. No one applied in FY2016 or FY2017. Money remains in the fund if someone does apply.

## Agriculture

Agriculture revised its merit/professional development system.

### Veterans' Home

Elimination of a Veterans' Home Liaison Coordinator and vacancy savings.

#### **Department of Vermont Health Access (DVHA)**

The legislature provided additional funding to enhance the efforts of 8 existing and vacant positions at DVHA in the Coordination of Benefits and Program Integrity divisions. The additional funding provided by the legislature is not needed, as the 8 existing and vacant positions are fully budgeted. DVHA also found savings by reducing IT contracts (for security services) that were overstated based on actual experience.

# **Department of Children and Families**

The LIHEAP program is benefiting from a decline in caseloads (20,000 vs. 28,000 five years ago) and stable, low fuel prices. This has allowed the fuel benefit to increase from 35% to over 50% of an average household's heating

fuel needs, while providing funding capacity to leverage federal funds in exchange for State funds in the repair and replacement of furnaces.

# Department of Disabilities, Aging and Independent Living

Savings realized from underutilization of PDAC (patient directed attendant care) services. The program serves individuals with disabilities, some of whom are Medicaid eligible.

### Labor

Savings will be achieved through redirected work-flow program management efficiencies, which will allow Labor to more effectively manage vacancy savings.

## **Agency of Natural Resources**

**Eliminate Principal Assistant position** 

The Agency of Administration has taken steps to implement the management savings outlined above. We are happy to answer questions or provide further detail upon request.

Sincerely,

Susanne Young Secretary, Agency of Administration

Adam Greshin Commissioner, Department of Finance and Management

Agency	Business Unit # Bus	iness Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic impact	GF SF	Federal Funds Impact
Administration	01100 Sec	retary of Administration	1100010000	Secretary of Administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	490	
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate		
Administration	01100 Sec	retary of Administration	1100010000	Secretary of Administration	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	1,426	
Administration	01100 Sec	retary of Administration	1100010000	Secretary of Administration	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	4,859	
					10	Finance and Management is reducing its 3rd party contracts and services. These funds were to support staff		
						training around the Vantage budget system and a reevaluation of those needs has reduced the need for these		
Administration	01110 Fina	ance & Management	1110003000	Budget & Management	Reduction to 3rd Party Contracts	funds.	39,284	
				Finance and management - budget and				
Administration	01110 Fina	ance & Management	1110003000	management	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	255	
Administration	01110 Fina	ance & Management		Finance and management - budget and management	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	572	
Administration	01110 Fina	ance & Management		Finance and management - budget and management	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	10,317	
Administration	01120 Hur	man Resources	1120010000	Human resources - operations	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	445	
Administration	01120 Hur	nan Resources	1120010000	Human resources - operations	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	563	
Administration	01120 Hur	nan Resources	1120010000	Human resources - operations	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	1,118	
					1	There should be little or no impact through DHR's tighter managment of their vacancy savings. The funds		
					More efficient position	saved here would align the departments vacancy savings target more closely with their recent historical		
Administration		nan Resources		Human resources - operations	management	experience with how long it generally takes them to fill open positions.	39,375	
Administration	01130 Libr	aries	1130030000	Libraries	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	811	
Administration	01130 Libr	arios	1130030000	Liberrier	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143.325 is approved General Europeration to allocated to departments.	705	
Munimistration	ULISULID	artes	11300300000	LIDIALIES	VISION REDUCTION	\$143,225 in annual General Fund savings to be allocated to departments.	785	

gency	Business Unit #	Business Unit Name	Approp. Dept. ID Appropriation Name	Title of Cut	Programmatic Impact	GF SF	Federal Funds Impact
dministration	01130	Libraries	1130030000 Libraries	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1,87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others, The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		
dministration	01130		1140010000 Tax - administration/collection	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	4,737	
Administration	01140	Тах	1140010000 Tax - administration/collection	VISION Reduction	State government pays approximately \$4,5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,729	
dministration	01140	Tax	1140010000 Tax - administration/collection	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		
					As a result of the implementation of the VTax system the department is consuming fewer server resources and		
dministration	01140	Тах	1140010000 Tax - administration/collection	IT Services Cost Reduction	this will result in a lower bill for services. This is an ongoing savings with no operational impact.	100,000	
dministration		Buildings and general services	Buildings and general services - 1150400000 information centers	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	67	
dministration	01200	Executive office	1200010000 Executive office - governor's office	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	1,732	
Administration	01200	Executive office	1200010000 Executive office - governor's office	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	382	
Administration	01200	Executive office	1200010000 Executive office - governor's office	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		
egislature	01210	Legislative council	1210001000 Legislative council	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	949	
Legislature	01210	Legislative council	1210001000 Legislative council	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		
egislature		Legislative council	1210002000 Legislature	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	4,683	

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF SF	Federal F	Funds Impact
						Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
Legislature	01210	Legislative council	1210002000	Legislature	Insurance	individual departments.	3,809		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
1	04000	and a start start	000000000000000000000000000000000000000			Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
Legislature	01220	Joint fiscal committee	1220000000	Joint fiscal committee	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	315		
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
Legislature	01220	Joint fiscal committee	122000000	Joint fiscal committee	Insurance	individual departments.	474		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
Logislature	01220	Constant at any	1220001000		0002052000 U	Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
Legislature	01230	Sergeant at arms	1230001000	Sergeant at arms	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	511		
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
	1					reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
Legislature		Sergeant at arms		Sergeant at arms	insurance	individual departments.	1,506		
NA	01240	Lieutenant governor	1240001000	Lieutenant governor	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	300		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						state government pays approximately 34.3 million of general rund to operate and maintain visiols, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
NA	01240	Lieutenant governor	1240001000	Lieutenant governor	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	51		
							51		
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
NA		Lieutenant governor		Lieutenant governor	Insurance	individual departments.	59		
INA	01250	Auditor of accounts	1250010000	Auditor of accounts	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	103		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						state government pays approximately 34.5 million of general rando to operate and maintain visiols, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
NA	01250	Auditor of accounts	1250010000	Auditor of accounts	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	45		

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Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF SF	Federal Funds Impact
						Better management of the state's workers' compensation program will save over \$3 million annually. Over		
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing		
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we		
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.		
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to	12	
NA		Auditor of accounts		Auditor of accounts	Insurance	individual departments.	43	
NA	01260	State treasurer	1260010000	State treasurer	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	394	
						State government pays approximately \$4,5 million of general fund to operate and maintain VISION, our		
		×				statewide accounting system. Costs are billed back to departments predominately based on usage and budget.		
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate		
NA	01260	State treasurer	1260010000	State treasurer	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	489	
						Better management of the state's workers' compensation program will save over \$3 million annually. Over		
						\$1,87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing		
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we		
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.	-	
			1.00		Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
NIA	01350	State treasurer	1760010000	State treasurer	Insurance	individual departments.	535	
NA	01260	state creasurer	1200010000	alore riedsulei	msurance	Shifted salaried positions between Retirement and General Fund according to work responsibilities. A larger		
					More efficient position	portion of the Deputy Treasurer's salary will be allocated to Retirement, where he spends more time than		
							40.898	
NA		State treasurer		State treasurer	management	currently budgeted.	295	
NA	01270	State labor relations board	1270000000	State labor relations board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	295	
						State government pays approximately \$4,5 million of general fund to operate and maintain VISION, our		
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.		
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate		
NA	01270	State labor relations board	127000000	State labor relations board	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	58	
						Better management of the state's workers' compensation program will save over \$3 million annually. Over		
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing		
1						reduction in the annual cost of this statewide program. Working with our third-party administrator, we		
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.		
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
NA	01270	State labor relations board	127000000	State labor relations board	Insurance	individual departments.	51	
NA		VOSHA review board		VOSHA review board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	22	
	01280	Confinence board	12000000					
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our		
						state government by supposition and y and budget.		
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate		
			138000000	VOSHA review board	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	15	
NA	01280	VOSHA review board	1280000000	VOSHA review posto		ATAPETA IL BILINGI GENELBI LININ SAMILÊS LO DE BILOCATEO LO DEBULINENTS.	13	
					2	Better management of the state's workers' compensation program will save over \$3 million annually. Over		
					~			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing	21	
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we		
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.		
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to	~	
NA	01280	VOSHA review board	128000000	VOSHA review board	Insurance	individual departments.	5	
NA	02100	Attorney general	2100001000	Attorney general	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	2,232	
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our		
		ľ.				statewide accounting system. Costs are billed back to departments predominately based on usage and budget.		
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate		
NA	00100	Attorney general	2100001000	Attorney general	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	2,055	
INA	02100	A Large Lie A Relie La	2100001000	Firestic Feneral	Torona neurona			A

Agency	Business Unit # Business Unit Name	Approp. Dept. ID Appropriation Name	Title of Cut	Programmatic Impact	GF SF	Federal Funds Impact
			Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
NA	02100 Attorney general	2100001000 Attorney general	Insurance	individual departments.	3,994	
NA	02110 Defender general	2110000100 Defender general - public defense	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	3,885	
NA	02110 Defender general	2110000100 Defender general - public defense	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	2,133	
NA			Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
NA	02110 Defender general	2110000100 Defender general - public defense	Insurance VISION Reduction	individual departments. State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	9,699	
NA	02120 Judiciary	212000000 Judiciary	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
	02120 30001819	212000000 Juliciary	Insurance	individual departments. State's Attorneys are reducing operating expense lines throughout their department and they will adjust their	19,948	
NA	02130 State's attorneys	2130100000 State's attorneys	Operating Cost Reductions	equipment replacement schedules appropriately.	294,022	
NA	02130 State's attorneys	2130100000 State's attorneys	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139. State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our	15,298	
				statewide accounting system. Costs are billed back to departments predominately based on usage and budget,		
NA	02130 State's attorneys	2120100000 State's attact or		Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate		
		2130100000 State's attorneys	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments. Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
NA	02130 State's attorneys	2130100000 State's attorneys	Insurance	individual departments. State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate	6,527	
NA	02130 State's attorneys	2130200000 Sheriffs	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	1,392	

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF S	F	Federal Funds Impact
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
				1910 - V##	Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to	22.055		
NA		State's attorneys	2130200000		Insurance	individual departments.	22,055		
NA	02140	Public safety	2140010000	Public safety-state police	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	5,422		
						en an			
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate	16,064		
NA	02140	) Public safety	2140010000	Public safety-state police	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	16,064		
					1				
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1,87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we	J		
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
NA	02140	Public safety	2140010000	Public safety-state police	Insurance	individual departments.	542,227		
						Taken from the Armed Services Special Fund. The fund's purpose is to provide scholarships for children of			
						deceased veterans. There have been 2-4 eligible students per year since 2011; 2 or fewer students typically			
					Direct App from Special Fund to	attend post-secondary institutions and few go for 4 years. No one applied in FY2016 or FY2017. Money			
NA		) Military		Veterans Affairs	GF	remains in the fund if someone does apply.		39,000	
NA	02150	) Military	2150010000	Military - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	360		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
NA	02150	) Military	2150010000	Military - administration	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	3,247		
						Better ment of the state/ourseloss/ comparentian engineers will save over \$3 million approach. Over			
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to	02.210		
NA		) Military		Military - administration	Insurance	individual departments.	92,319		
NA	02170	Criminal justice training council	2170010000	Criminal justice training council	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	187		
						Contraction of the second se			
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate	524		
NA	02170	D Criminal justice training council	2170010000	Criminal justice training council	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	534		
						Output and a fitte state a walker of some exection program will save ever \$2			
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
NA	02170	0 Criminal justice training council	2170010000	Criminal justice training council	Insurance	individual departments.	3,356		
				Agriculture, food and markets -		Agriculture is revising its Agency wide merit/professional development system that recognizes their employees			
Agriculture	02200	0 Agriculture, food and markets	2200010000	0 administration	Review of merit program	for exemplary service. There will be no impact on services to Vermonters.	33,000		
				Agriculture, food and markets -			2 5 6 6		
Agriculture	02200	0 Agriculture, food and markets	2200010000	administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	2,580		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID Appropriati	ion Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
\griculture	02200	Agriculture, food and markets	Agriculture, 2200010000 administrat	, food and markets - tion	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	1,351		
Agriculture		Agriculture, food and markets	2200010000 administrat		Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	23,760		
		Human rights commission	2280001000 Human righ		Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	298		
Human Services	03150	Mental health	3150070000 Mental hea	ith - mental health	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	1,336		
Human Services	03150	Mental health	3150070000 Mental hea	lth - mental health	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,874		
Human Services	03150	Mental health	3150070000 Mental hea		Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	6,063		
NA		Vermont veterans' home	Vermont ve 3300010000 support ser	eterans' home - care and	Travel Reduction		793		
NA		Vermont veterans' home		eterans' home - care and	VISION Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> . State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	809		
NA		Vermont veterans' home	Vermont ve 3300010000 support ser	eterans' home - care and vices eterans' home - care and	Workers Compensation Insurance More efficient position management	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund Savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments. The Veterans Home eliminated a position and they will be more strictly managing their vacancy savings moving forward.	44,690		
NA		Commission on women	3310000000 Commission		Travel Reduction				
NA		Commission on women	331000000 Commission		VISION Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.         State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.         Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.	84		
NA.	03310	Commission on women	3310000000 Commission	n on women	Workers Compensation Insurance	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	80		

Agency	Business Unit # Business Unit Name	Approp. Dept. ID Appropriation Name	Title of Cut	Programmatic Impact GI	F SF	Federal Funds Impact
				The Green Mountain Care Board will be saving money by moving from leased space to state owned space. The		
NA	03330 Green Mountain Care Board	3330010000 Green Mountain Care Board	Efficient Use of Space	savings should be ongoing with no impact on the boards operations.	42,390	
NA	03330 Green Mountain Care Board	3330010000 Green Mountain Care Board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	556	
NA	03330 Green Mountain Care Board	3330010000 Green Mountain Care Board	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	80	
NA	03330 Green Mountain Care Board	3330010000 Green Mountain Care Board	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	104	
		Agency of human services - secretary's				
Human Services	03400 Agency of Human Services	Agency of human services - secretary's	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139. State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate	1,175	
Human Services	03400 Agency of Human Services	3400001000 office	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	1,133	
Human Services	03400 Agency of Human Services	Agency of human services - secretary's 3400001000 office	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	3,520	
Human Services	Department of Vermont health 03410 access	Department of Vermont health access - 3410010000 administration	Chronic Care Initiative Savings and ADS contract true up.	The legislature provided additional funding to enhance the efforts of 8 existing and vacant positions at DVHA in the Coordination of Benefits and Program Integrity divisions. The additional funding provided by the legislature is not needed, as the 8 existing and vacant positions are fully budgeted. DVHA also found savings by reducing IT contracts (for security services) that were overstated based on actual experience.	874,197	
	Department of Vermont health	Department of Vermont health access -			2.716	
Human Services Human Services	03410 access Department of Vermont health 03410 access	3410010000 administration Department of Vermont health access - 3410010000 administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139. State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	2,715	
Human Services	Department of Vermont health 03410 access	Department of Vermont health access - 3410010000 administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	144	
Human Services	03420 Health	3420010000 Health - administration and support	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	2,070	
Human Services	03420 Health	3420010000 Health - administration and support	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	3,550	

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF S	F	Federal Funds Impact
Human Services	03420	Health	3420010000	Health - administration and support	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	21.113		
Human Services	03440	DCE	3440010000	-		The Emergency Heating Repair and Replacement (EHRR) Program currently spends \$750,000 in weatherization special funds. We would replace \$520K of weatherization special funds with \$520K of federal LIHEAP funds for the EHRR program. The savings of \$520K in weatherization special funds can be re-directed to pay for LIHEAP administrative costs, freeing up \$520K in GF dollars currently being used for LIHEAP administration. Using federal LIHEAP funds for the EHRR program is an allowable expense if it is used with households at or below 150% FPL, Approximately 80% of the households in the program meet that criteria. The remaining 20% of households above the 150% FPL (up to 200%) will continued to be served by the program using weatherization special funds. Administrative costs for the program will continued to be paid with weatherization special funds.			
Fighting Services	03440	DCF	5440010000	DCF Admin	Emergency Heat & LIHEAP Professional Fees and 3rd Party	Due to conflicting priorities and lack of resources, DCF IT has not been able to meet the ongoing need for	520,000		
Human Services	03440	DCF	3440010000	DCF Admin	Contracts	maintenance and new IT projects so the budget has been underspent.	123,962		
literature Constitutes	02440	Dec							
Human Services	03440	DLF	3440010000	DCF - Administration & support services	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	8,313		
Human Services	03440	DCF	3440010000	DCF - Administration & support services	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	13,722		
Human Services	03440	DCF	3440010000	DCF - Administration & support services	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	54,616		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Participant Directed Attendant Care Underutilization	GF Program: This program serves individuals with physical disabilities and care needs who are not Medicaid eligible. The program has been frozen for new enrollment for years. Current underutilization is approx. \$300K GF. Impact: No impact to current consumers, there will be no ability to serve new consumers.	300,000		
					Participant Directed Attendant				
Human Services	03460		3460010000	DAIL - administration & support	Care Underutilization	Impact: Medicaid Program: No impact to current consumers.	138,840		161,160
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	9,053		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	3,279		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	32,912		

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Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
						State government pays approximately \$4,5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
	A					Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
Human Services	03/80	Corrections	3480001000	Corrections - Administration	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	36,988		
Human Services	03400		5400001000						
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
243					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to	746,594		
Human Services		Corrections		Corrections - Administration	Insurance	individual départments.	746,594		
NA	04100	Labor	4100500000	Labor - programs	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	5,633		
						State government pays approximately \$4,5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
NA	04100	Labor	4100500000	Labor - programs	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	6,593		
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to			
NA	04100	Labor	4100500000	Labor - programs	Insurance	individual departments.	50,525		
	04100	cabor	410050000		More efficient position	Savings will be achieved through redirected work-flow program management efficiencies, which will allow			
NA	04100	Labor	4100500000	Labor - programs	management	Labor to more effectively manage vacancy savings.	65,643		
	04100		4100500000	Cabor programs	in an agention t				
Education	05100	Education	5100010000	Education - finance and administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	5,204		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
	- e					statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
						Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
Education	05100	Education	5100010000	Education - finance and administration	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	1,770		
concation	05100		5100010000		vision neddellon				
						Better management of the state's workers' compensation program will save over \$3 million annually. Over			
						\$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing			
						reduction in the annual cost of this statewide program. Working with our third-party administrator, we			
						reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.			
					Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to	<i></i>		
Education	05100	Education	5100010000	Education - finance and administration	Insurance	individual departments.	6,153		
				Agency of natural resources -					
Natural Resources	06100	Agency of natural resources	6100010000	administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	562		
						State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our			
						statewide accounting system. Costs are billed back to departments predominately based on usage and budget.			
				Agency of natural resources -		Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate			
Natural Resources	06100	Agency of natural resources	6100010000	administration	VISION Reduction	\$143,225 in annual General Fund savings to be allocated to departments.	850		
		163 010		Agency of natural resources -		The Secretary of ANR's Principal Assistant position was eliminated. This position would have supported work on			
Natural Resources	06100	Agency of natural resources	6100010000	administration	Exempt Position Reduction	the PIVOT program and/or Outdoor Recreation.	119,390		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF SF	Federal Funds Impact
Natural Resources	06100	) Agency of natural resources	6100010000	This is an ongoing savings with no operational impact.	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	1.180	
Natural Resources	06120	) Fish and wildlife	612000000	Fish and wildlife - support and field	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate the cost of delivering the service.		
	00120		512000000	services		\$143,225 in annual General Fund savings to be allocated to departments. Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others.	3,826	
5				Fish and wildlife - support and field	Workers Compensation	The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to		
Natural Resources	06120	) Fish and wildlife	6120000000	services	Insurance	individual departments.	76,598	
Natural Resources	06130	) Forests, parks and recreation	6130010000	Forests, parks and recreation - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	2,084	
Natural Resources	06130	Forests, parks and recreation	6130010000	Forests, parks and recreation - administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	3,979	
Natural Resources	06130	Porests, parks and recreation	6130010000	Forests, parks and recreation - administration	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	47,659	
				Environmental conservation -				
Natural Resources	06140	Environmental conservation	6140020000	management and support services	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	964	
Natural Resources	06140	Environmental conservation	6140020000	Environmental conservation - management and support services	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	7,560	
Natural Resources		Environmental conservation		Environmental conservation - management and support services Natural resources board	Workers Compensation Insurance Travel Reduction	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	21,698	
	00215	Natural resources board	0215000000		maver Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	196	
NA	06215	Natural resources board	6215000000	Natural resources board	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	142	

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Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact G	if SF		Federal Funds Impact
NA	06215	Natural resources board		Natural resources board	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	270		
Commerce and Cor	07100	Agency of commerce and community development		Agency of commerce and community development - admin.	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	570		
Commerce and Cor	ir 07100	Agency of commerce and community development		Agency of commerce and community development - admin.	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	2,609		
Commerce and Coi	or 07100	Agency of commerce and ) community development	710000000	Agency of commerce and community development - admin.	Workers Compensation	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	6,997		
		Housing and community					1 363		
Commerce and Co		) development		Housing and community development	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	1,362		
Commerce and Co	or 07120	Economic Development		Economic Development	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	3,097		
Commerce and Co	or 07130	) Tourism and marketing	713000000	Tourism and marketing	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	2,216	70.055	
Totals							4,961,425	39,000	268,666
						Management Savings Total (sum of GF and Special Funds)	5,000,425		