

# **Overview of October 2014 HHR Budget Reductions**

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**Joe Flores, Legislative Fiscal Analyst**

**Senate Finance Committee**

**Thursday, October 30, 2014**

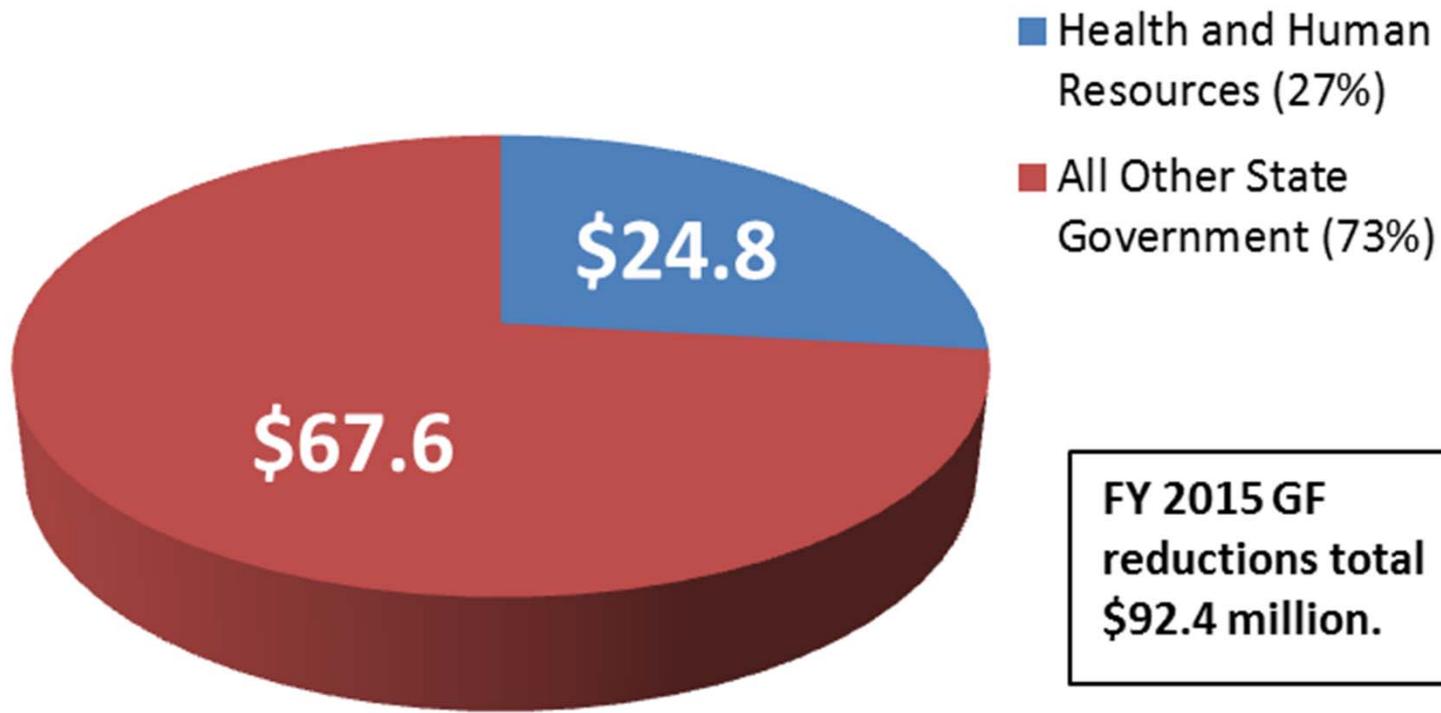
# Putting State Agency Budget Reductions in Context

	FY 2015	FY 2016	Biennium
FINAL Shortfall as of August 2014	(1,297.3)	(\$1,135.3)	<b>(\$2,432.6)</b>
<b>Chapter 2 Strategies to Address Shortfall</b>			
Appropriated Reserves	\$481.8	\$364.3	<b>\$846.1</b>
Revenue Stabilization Fund	470.0	235.0	<b>705.0</b>
<b><u>Subtotal</u></b>	<b><u>\$951.8</u></b>	<b><u>\$599.3</u></b>	<b><u>\$1,551.1</u></b>
Remaining Shortfall	(\$345.5)	(\$536.0)	<b>(\$881.5)</b>
<b>HB 5010 Reduction Strategies</b>			
Item 471.10, State Agencies	\$92.4	\$100.0	<b>\$192.4</b>
Item 471.20, Higher Education	45.0	45.0	<b>90.0</b>
Item 471.30, Aid to Local Government	30.0	30.0	<b>60.0</b>
Item 471.40, Miscellaneous & Other	189.7	350.0	<b>539.7</b>
<b><u>Subtotal, HB 5010 Reduction Strategies</u></b>	<b><u>\$357.1</u></b>	<b><u>\$525.0</u></b>	<b><u>\$882.1</u></b>
<b>BALANCE</b>	<b>\$11.6</b>	<b>(11.0)</b>	<b>\$0.6</b>

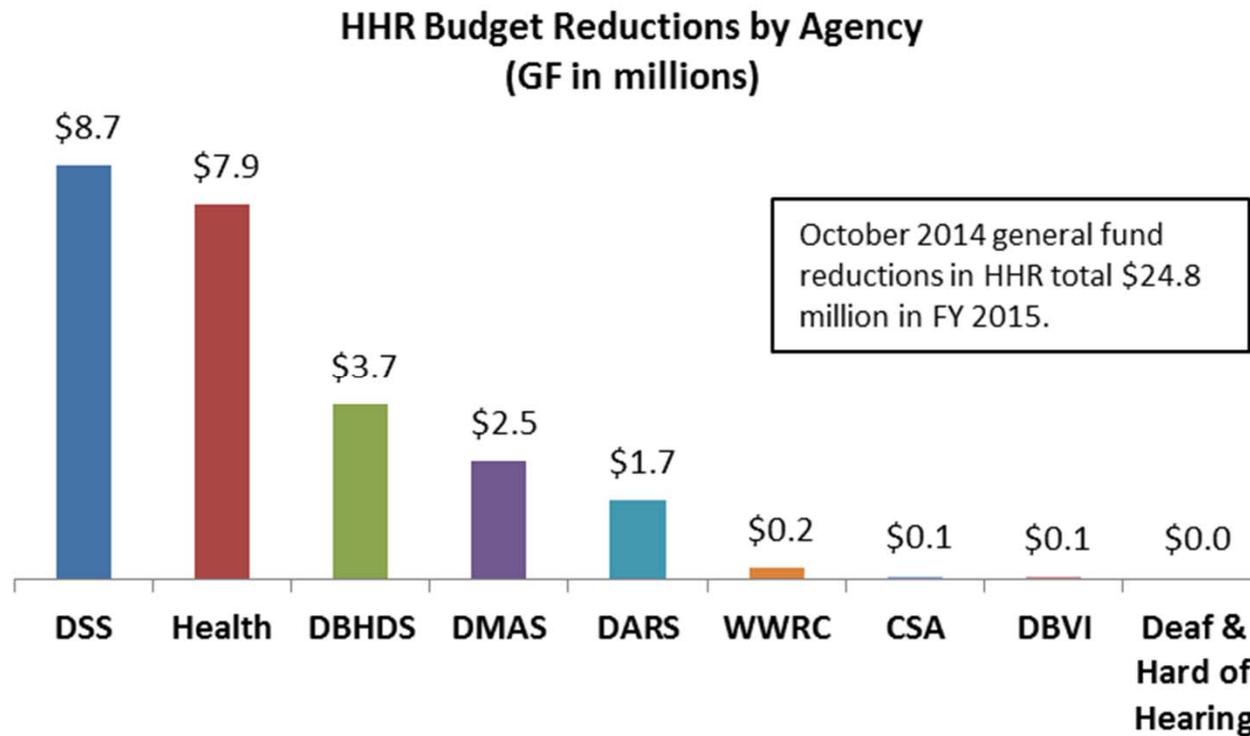
# HHR Budget Reductions Compared to Overall Reductions

## October 2014 Budget Reductions

(GF Dollars in Millions)

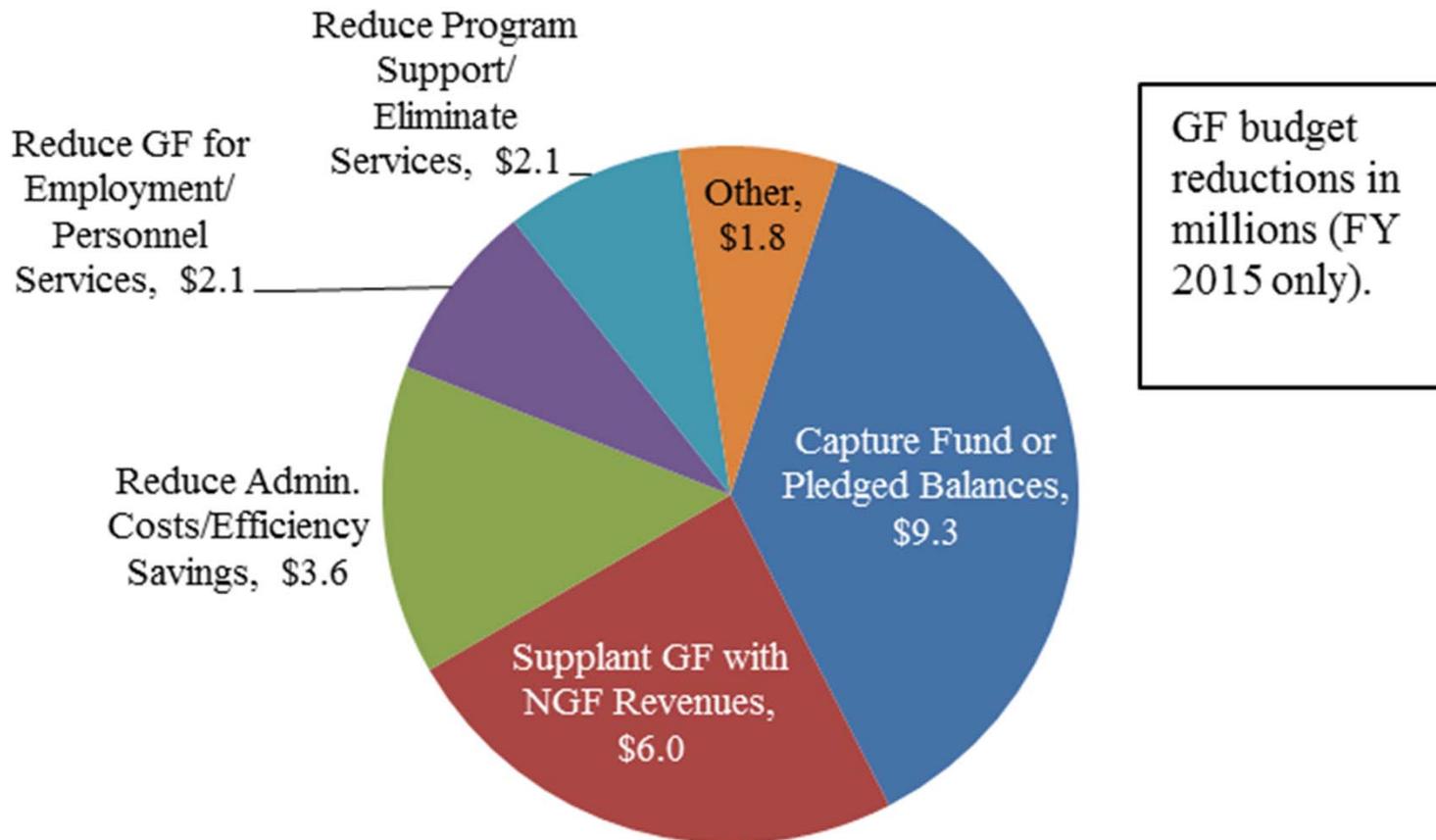


# HHR Budget Reductions By Agency



# October 2014 Plans Minimized Service Cuts in HHR

## Description of October 2014 HHR Budget Reduction Strategies



# Some Budget Reductions Will Affect the Provision of Services

Reduce or Eliminate Program Support/Reduce Services		FY 2015
<b>DARS</b>	Reduce funding for brain injury programs	\$ (426,997)
<b>DARS</b>	Reduce funding for employment services support	(302,666)
<b>DARS</b>	Reduce funding for the Personal Assistance Services program	(300,000)
<b>DARS</b>	Reduce funding for Centers for Independent Living	(230,250)
<b>DARS</b>	Eliminate funding for Didlake	(200,000)
<b>DSS</b>	Eliminate funding for Northern Virginia Family Services	(200,000)
<b>VDH</b>	Eliminate GF for federal abstinence grant	(191,344)
<b>DSS</b>	Eliminate support for Youth for Tomorrow	(100,000)
<b>DMAS</b>	Eliminate funding for the Center for Health Innovation	(100,000)
<b>Deaf &amp; HOH</b>	Reduce interpreter services not required by ADA	(14,373)
<b>Subtotal, Eliminate Program Funding/Reduce Services</b>		<b>\$ (2,065,630)</b>