

2024-26 Biennial Operating Budget Questionnaire

Secretariat:

Agency:

Agency Action Items	Description	Completion status (Y, N, n/a, tbd)	Notes / results
Base adjustments			
1.	Is your agency in agreement with DPB on the FY 2024 adjusted baseline starting point that forms the foundation of your biennial budget?	work with DPB to determine adjusted baseline	
Optimize external spend and real estate utilization			
2.	Did you find and incorporate savings through a rigorous review of vendor/contract spend as part of MMR/QMR process (i.e. eliminate unneeded contracts, adjust contracts for actual needs)?		
3.	Have you factored in savings from renegotiated/rebid contracts?		
4.	Have you limited purchase card distribution to 'essential' organizational resources and taken other measures to ensure appropriate p-card usage?	SOF to provide guidance	
5.	Have you assessed your current real estate footprint utilization against DGS' space guidelines?	refer to DGS guidelines	
6.	Have you reviewed expiring real estate contracts for your agency?	work with DGS	
7.	Have you factored in savings from lease renewal/new lease solutions (based on latest program space needs) considering both DGS space guidelines and telework?	work with DGS	
8.	Have you factored in savings from disposition of surplus or unneeded space that resulted from changing program needs, telework or heavy travel arrangements?	work with DGS	
Create high-performance organizations			
9.	Have you submitted your list of vacant positions not being recruited and taken action to close out those positions when appropriate?	list to Transformation Office (TO)	
10.	Is your agency proposing to add new positions in the 2024-2026 biennium (full-time, part-time, or on a contractual basis)? Will the agency seek Secretarial approval of all hires (for new positions, if any, and for existing positions)?		
11.	Have you submitted your list of staff augmentation contractors in place >6 months?	list to TO	
12.	Have you factored in savings from converting long-term staff augmentation resources, where it makes economic sense?		
13.	Have you critically reviewed your organizational structure? Have you uncovered redeployment resource opportunities consistent with the Governor's message on high-performance organizations?	TO to follow-up with select agencies	
14.	Will your agency have more filled positions than last year? If so, why?		
Redeploy non-general fund balances and right size general fund support			
15.	Have you evaluated fee reduction opportunities (to lower costs for Virginians)?		
16.	Have you identified excess non-general fund (NGF) balances/revenues that could be redirected?	NGF data to be provided by DPB for agency use	
17.	Have you identified excess general fund (GF) support based on unfilled vacancies and historic general fund balances?	GF balance data to be provided by DPB for agency use	
18.	Have you identified excess ARPA funds that can be proposed for reprogramming by the Governor?	survey to be sent out by DPB to agencies	
Total spending on agency overhead costs			
19.	Has your agency identified actions to reach the Governor's goal of not increasing your controllable, non-benefit, operating costs?		