

Office of Natural Resources

Secretary of Natural Resources

Reduce funding through operational efficiencies

The office will institute operational efficiencies to achieve its savings.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$29,778	\$0	-\$41,674	\$0

Total for Secretary of Natural Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$410,907	\$0	\$412,621	\$0
Reduction amount	-\$29,778	\$0	-\$41,674	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Department of Conservation and Recreation

Consolidate office space

The department will consolidate its use of office space in Richmond.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,168	\$0	-\$10,168	\$0

Consolidate the Fredericksburg and Tappahannock regional offices

The department will close its regional office in Fredericksburg and move the staff to the office in Tappahannock.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,344	\$0	-\$47,344	\$0

Delay replacement of vehicles and equipment for state parks

The department will delay for one year the replacement of vehicles and equipment used at state parks.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$396,583	\$0	\$0	\$0

Eliminate evaluation of stormwater design projects

The department will not fill a vacant central office engineer position responsible for the evaluation of localities' stormwater design projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$58,259	\$0	-\$58,259	\$0

Eliminate positions in Division of State Parks

The department will not fill 10 vacant positions in the Division of State Parks. Not filling these positions will result in the continued reduction in services to the public.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$375,483	\$0	-\$375,483	\$0

Eliminate storage space

This strategy will eliminate some space in Richmond currently leased for storage.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,300	\$0	-\$1,300	\$0

Eliminate the Shoreline Erosion Advisory Service program and supplant funding for positions with federal funds

This strategy will eliminate general fund support for the Shoreline Erosion Advisory Service (SEAS) program and transfer two positions to another program where funding will be provided by federal Chesapeake Bay grant funding. The SEAS program promotes environmentally acceptable shoreline and riverbank erosion control measures to protect private property and reduce sediment and nutrient loads to the Chesapeake Bay and other waters of the Commonwealth. In addition, the program promotes research for improved shoreline management techniques to protect and enhance Virginia's shoreline resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$113,841	\$0	-\$113,841	\$0

Eliminate use of temporary services in human resources office

The department will eliminate the use of temporary services in the human resources office and redistribute the work among existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$5,000	\$0

Eliminate vacant financial services manager position

The department will eliminate a vacant financial services manager position and redistribute the work among existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$65,000	\$0	-\$65,000	\$0

Eliminate vacant planning and recreational resources engineering and environmental positions

This strategy eliminates four vacant engineering and environmental positions in the Division of Planning and Recreational Resources. The loss of these positions could result in a reduction in the number of park maintenance and construction projects designed, the elimination of most of the local park and recreation technical assistance program, a reduction of support for grant and scenic rivers programs, a reduction in the number of Environmental Impact Reviews completed, and a reduction in the completion of state park master plans.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$248,939	\$0	-\$248,939	\$0

Eliminate vacant wage receptionist position in the Division of Soil and Water

The department will eliminate the vacant wage receptionist position in the Division of Soil and Water.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,080	\$0	-\$24,080	\$0

Eliminate wage support for administration of grants

This strategy will eliminate a vacant wage position that provides support for the administration of grants in the Division of Soil and Water. The work will be redistributed among existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,195	\$0	-\$15,195	\$0

Extend the replacement schedule for office equipment

The department will extend the current replacement schedule for office equipment in the Division of Administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,260	\$0	-\$10,000	\$0

Increase fees at state parks

This strategy increases fees charged for the overnight rental of cabins and campsites at state parks by 10 percent starting in July 1, 2003. Fees were increased in April 2002 for the first time since 1996.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$480,000	\$0

Increase fees for erosion and sediment training

This strategy will increase the fees charged for training and certification for state mandated local government erosion and sediment inspectors, plan reviewers, and program administrators. The current fees range from \$20 to \$75 depending on the course taken or the certification/recertification sought. The fee increases will range from \$15 to \$40.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,191	\$0	-\$39,191	\$0

Reduce administrative expenses

This strategy will reduce the department's administrative expenses paid for with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$118,104	\$0	-\$122,594

Reduce Clean Water Farm Award program

The department will reduce its support for the Clean Water Farm Award program. The program will continue at the Soil and Water Conservation District and river basin level, but recognition of the 10 statewide basin winners by the General Assembly will be eliminated. Prior to the reduction, the state expended \$10,000 per year on this program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,000	\$0	-\$8,000	\$0

Reduce information systems services and delay implementation of seat management

The department will reduce funding for information systems services, and will delay the implementation of seat management, a contractual arrangement for replacement and repair of computer hardware and software.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,600	\$0	-\$75,600	\$0

Reduce leased space in field offices

The department will reduce building rental costs for field offices of the Division of Soil and Water by sharing offices where possible.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$75,731	\$0

Reduce Natural Area public access, maintenance, and development

The department will reduce maintenance of existing public access areas and eliminate new access projects for Natural Areas.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,000	\$0	-\$27,000	\$0

Reduce natural heritage field equipment purchases

The department will extend the replacement schedule for field equipment utilized by the Division of Natural Heritage.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce natural heritage travel and operational expenses

This strategy will reduce the travel and operational expenses in the Division of Natural Heritage.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,000	\$0	-\$43,000	\$0

Reduce operating expenses in the Division of Planning and Recreational Resources

This strategy will reduce the operating expenses of the Division of Planning and Recreational Resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,500	\$0	-\$14,500	\$0

Reduce operational costs of director's office

This strategy will reduce the operational costs of the director's office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$102,000	\$0	-\$102,000	\$0

Reduce pass-through grant to Breaks Interstate Park

This strategy reduces the pass-through grant to Breaks Interstate Park. The Commonwealths of Virginia and Kentucky each provide matching amounts for the operation and maintenance of Breaks Interstate Park. Kentucky has appropriated \$200,000 for Breaks Interstate Park. This strategy reduces Virginia's contribution to \$200,000 each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,500	\$0	-\$30,000	\$0

Reduce pass-through grant to the Virginia Outdoors Foundation

This strategy reduces the pass-through grant provided to the Virginia Outdoors Foundation by five percent in FY 2003, and by 15 percent in FY 2004. Funding of \$570,000 and \$510,000 will remain in FY 2003 and FY 2004, respectively.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$90,000	\$0

Reduce pass-through grants to Soil and Water Conservation Districts

This strategy will reduce by five percent in FY 2004 the pass-through grants provided to the 47 local Soil and Water Conservation Districts (SWCD). This reduction could result in a decrease in on-the-farm technical assistance provided to farmers and the installation of fewer agricultural best management practices. Additionally, this reduction could impact service delivery related to the Conservation Reserve Enhancement Program, the Chesapeake Bay Preservation Act agricultural provisions, tributary strategies, federal conservation programs, and environmental education efforts. Prior to this reduction, the SWCDs were provided \$4.7 million each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$214,615	\$0

Reduce prescribed burns and identification work at Natural Area Preserves

This strategy will reduce contractual services for prescribed burns and identification work at Natural Area Preserves. Reducing the number of acres treated with prescribed burning could increase the risk of wildfires and endanger property and species protected on and around state Natural Area Preserves.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce rental costs for natural heritage field offices

The department will reduce building rental costs for field offices of the Division of Natural Heritage by sharing offices where possible.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,000	\$0	-\$2,000	\$0

Reduce resource management projects at state parks

This strategy will reduce expenditures at state parks for trail improvements and development, habitat development and improvements, controlled burns, wetland restoration, timber management, riparian buffers, shoreline erosion, and boundary surveys and marking.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,000	\$0	-\$200,000	\$0

Reduce state park incidental operating expenses

The department will reduce the expenditures at state parks for such things as travel, supplies, training, postage, and telephone service.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$232,822	\$0	-\$232,822	\$0

Reduce state park wage staff workforce

The department will reduce funding for the hiring of the equivalent of 50 fewer park wage staff. This reduction will affect contact station coverage, cleaning, environmental education programs, and other offerings at state parks.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$400,000	\$0	-\$400,000	\$0

Reduce support for conduct of soil survey

This strategy will reduce funding for the national cooperative soil survey by 50 percent each year. A delay in the completion of the survey could mean that local governments may not have access to soil information for use in development planning. The Code of Virginia directs that the soil survey be completed by 2006, if funding is available.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$95,000	\$0	-\$95,000	\$0

Reduce training, travel, and publications

The department will reduce training and related travel and eliminate the publication of certain educational materials.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,000	\$0	-\$2,000	\$0

Replace contractual services contract for information system services with state employee

Savings will be realized in this strategy by replacing the contractual services contract for information system services with the hiring of a full-time state employee.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,573	\$0	-\$21,573	\$0

Slow development of total maximum daily load plans

This strategy eliminates in the first year, and reduces in the second year, general fund support for the development of total maximum daily load (TMDL) implementation plans. Virginia is under court order to complete the plans by 2010. Before the reduction, \$619,085 of general fund and \$912,000 of nongeneral funds were budgeted each year for this program. After the reduction, no general fund and \$912,000 of nongeneral funds will be budgeted in FY 2003, and \$62,965 of general fund and \$912,000 of nongeneral funds will be budgeted in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$490,900	\$0	-\$427,925	\$0

Slow implementation of the Conservation Reserve Enhancement Program

Implementation of the Conservation Reserve Enhancement Program (CREP) will be slowed by a reduction in funding of 7.7 percent in FY 2003 and 12.3 percent in FY 2004. After the reduction, funding of \$3.6 million in FY 2003 and \$1.9 million in FY 2004 will remain for the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$303,481	\$0	-\$263,890	\$0

Supplant funding for accountant position

This strategy will supplant the costs for an accountant position by allocating costs to nongeneral fund programs based on time spent on each program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,000	\$0	-\$35,000	\$0

Supplant funding for Division of Soil and Water positions with federal funds

The department will supplant with federal Chesapeake Bay grant funding the costs for two full-time positions in the Division of Soil and Water. A reduction in funding available for urban nonpoint source pollution reduction practices will result from this action.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$128,185	\$0	-\$128,195	\$0

Supplant funding for full-time natural heritage position

The costs for one full-time position will be supplanted with special funds generated from contractual work. The Division of Natural Heritage does contract work for landowners identifying the types of plants that can be found on their property.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,562	\$0	-\$34,562	\$0

Supplant funding for natural heritage wage position

The costs for a wage position in the Division of Natural Heritage will be supplanted with special funds generated from contractual work. The division does contract work for landowners identifying the types of plants that can be found on their property.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,000	\$0	-\$21,000	\$0

Supplant funding for nutrient management position with federal funds

The department will supplant with federal Chesapeake Bay grant funding the costs for a nutrient management position in the Division of Soil and Water. A reduction in funding available for urban nonpoint source pollution reduction practices will result from this action.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$54,936	\$0	-\$54,936	\$0

Supplant funding for planning and recreational resources environmental specialist position

This strategy will use matching federal funds that previously were used to make grants to pay the costs for a planning and recreational resources environmental specialist position in the Division of Planning and Recreational Resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,000	\$0	-\$35,000	\$0

Supplant funding for the operation of state parks

This strategy will utilize nongeneral funds that had been previously identified for use in completing maintenance reserve projects to fund operating expenses at state parks. Prior to the reduction, \$1.6 million of nongeneral funds were appropriated each year for maintenance reserve projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$373,074	\$0

Supplant funding for urban engineer position with federal funds

The department will supplant with federal Chesapeake Bay grant funding the costs for an urban engineer position. A reduction in funding available for urban nonpoint source pollution reduction practices will result from this action.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,857	\$0	-\$53,857	\$0

Supplant funding for urban training position

This strategy will use existing nongeneral fund revenue to supplant funding for a position that provides training and certification for local government erosion and sediment inspectors, plan reviewers, and program administrators.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$59,302	\$0	-\$59,302	\$0

Department of Conservation and Recreation

Supplant funding for Virginia Cooperative Extension liaison support with federal funds

This strategy uses federal funds provided through a Chesapeake Bay grant to supplant the cost of environmental education activities coordinated between the Department of Conservation and Recreation and the Virginia Cooperative Extension staff from Virginia Tech.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$79,537	\$0	-\$79,537	\$0

Supplant funding for wage position with federal funds

The department will supplant with federal Chesapeake Bay grant funding the costs for a wage position in the Division of Soil and Water. A reduction in funding available for urban nonpoint source pollution reduction practices will result from this action.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,955	\$0	-\$16,955	\$0

Total for Department of Conservation and Recreation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$33,575,259	\$787,362	\$31,997,362	\$817,294
Reduction amount	-\$4,080,353	-\$118,104	-\$4,730,874	-\$122,594
Pre- payment	-\$700,000			
Percent reduction	14.2%	15.0%	14.8%	15.0%

These amounts result in a cumulative reduction of 16 positions and 1 layoff

Chippokes Plantation Farm Foundation

Defer the completion of three conservation projects

The agency will defer the completion of three of four planned conservation projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$9,500	\$0	-\$9,500

Reduce advertising expenses

This strategy will reduce local vacation advertising.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,341	\$0	-\$2,341

Reduce discretionary expenses

The agency will reduce discretionary spending for office supplies, travel, memberships, and printing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,598	\$0	-\$16,096	\$0

Reduce volunteer coordination efforts

This strategy will reduce the volunteer coordination efforts and redistribute the duties among existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,181	\$0	-\$18,395	\$0

Total for Chippokes Plantation Farm Foundation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$229,517	\$78,944	\$229,946	\$78,944
Reduction amount	-\$26,779	-\$11,841	-\$34,491	-\$11,841
Pre- payment	-\$7,648			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in 2 layoffs and no position level reductions

Marine Resources Commission

Defer selected payments

The agency will not prepay expenditures for FY 2004, such as insurance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$185,000	\$0	\$0	\$0

Eliminate a small portion of the budget for artificial reef maintenance and construction

The agency will eliminate a small portion of the nongeneral fund budget for artificial reef maintenance and construction.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$16,102	\$0	-\$19,186

Eliminate funding for private oyster replenishment matching grants

The agency will eliminate funding for grants to individuals and businesses for oyster replenishment work near commission reef building projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,250	\$0	-\$42,250	\$0

Eliminate use of temporary services

The agency will eliminate temporary services used for clerical support.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$20,000	\$0

Extend repayment period for master equipment lease purchases

This action generates savings by extending, from three to seven years, the repayment period for replacement of marine patrol vessels and related equipment using the state's master equipment lease program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$193,739	\$0

Hold vacant a number of agency positions

The agency will generate turnover and vacancy savings by holding vacant positions in administration, fisheries management, and habitat management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$268,757	\$0	-\$243,149	\$0

Reduce by one-half the agency information system budget for equipment replacement

The agency will reduce its budget for information technology equipment by one-half.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$15,000	\$0

Reduce discretionary expenses

The agency will reduce discretionary expenses, such as supplies and travel, in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$27,000	\$0

Reduce marine police patrol activity by 25 percent

The agency will generate savings through a 25 percent reduction in waterborne police activity and associated costs, such as gasoline in marine police boats.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,500	\$0	-\$25,000	\$0

Supplant operating costs of oyster repletion program with nongeneral funds

The agency will supplant general fund support for the oyster repletion program with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$0	\$0	\$0

Support oyster replenishment activity with new nongeneral funds

The agency will generate general fund savings by using newly available federal funding to support the oyster replenishment program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	-\$309,490	\$0

Marine Resources Commission

Use funds from the sale of three motor vessels to supplant operating costs for agency law enforcement division

The agency will generate one-time savings through the sale of three motor vessels.

FY 2003		FY 2004	
<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
-\$70,000	\$0	\$0	\$0

Total for Marine Resources Commission

	FY 2003		FY 2004	
	<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
Reduction base	\$8,730,374	\$107,348	\$8,754,926	\$127,910
Reduction amount	-\$1,008,507	-\$16,102	-\$875,628	-\$19,186
Pre- payment	-\$142,049			
Percent reduction	13.2%	15.0%	10.0%	15.0%

These amounts result in a cumulative reduction of 5 positions and no layoffs

Department of Game and Inland Fisheries

Close a fish hatchery

Close one fish hatchery out of the nine in the state, thereby reducing the production of fish for stocking in the waters of Virginia. In the long-term, as the other fish hatcheries are modernized, any reduction in fish production is likely to be restored.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$127,500	\$0	-\$127,500

Eliminate non-federally supported research and ecological studies

The agency will eliminate ecological studies and regional and statewide surveys of endangered, threatened, or rare species not supported by federal grants or other outside funding.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$47,000	\$0	-\$47,000

Eliminate participant surveys

The agency will eliminate surveys conducted to determine the level of satisfaction and the number of participants involved in agency activities. This information is used for determining season and harvest strategies for fish and wildlife.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$61,000	\$0	-\$61,000

Eliminate support on national forest lands

The agency will eliminate payments to the U.S. Forest Service for habitat development work conducted in national forests.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$30,000	\$0	-\$30,000

Eliminate technical assistance programs

The agency will eliminate technical assistance program support for landowners. This includes work with ponds, agricultural land, and forest land programs throughout the state. These activities are voluntary and are typically requested by landowners who otherwise would not develop wildlife habitats.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$35,000	\$0	-\$35,000

Reduce funding for part-time personnel

The agency will reduce funding, by 62 percent, for part-time positions across all administrative and program divisions in the agency. This equates to about 139 positions. While some of these part-time positions will be laid off, other positions are seasonal and simply will not be hired. These positions provide a variety of services across all programs, such as: secretarial support, field work for wildlife biologists, assisting with fish production at the hatcheries, and boat titling and registration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,098,340	\$0	-\$1,098,340

Stop development and implementation of point-of-sale system for licenses

The agency will stop the development and subsequent deployment of a point-of-sale system. The system automates the issuance of hunting and fishing licenses to the public.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$650,000	\$0	-\$650,000

Total for Department of Game and Inland Fisheries

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$14,420,427	\$0	\$14,506,967
Reduction amount	\$0	-\$2,048,840	\$0	-\$2,048,840
Pre- payment	\$0			
Percent reduction	--	14.2%	--	14.1%

These amounts result in 100 layoffs and no position level reductions

Chesapeake Bay Local Assistance Department

Capture turnover and vacancy savings

The agency will defer filling three environmental specialist positions until FY 2004. It is anticipated that once filled, these positions will provide services to localities in the form of technical assistance in implementing the Chesapeake Bay Preservation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,730	\$0	\$0	\$0

Eliminate funding for aid to localities

The agency will eliminate the balance of competitive grant funding to localities for implementation of the Chesapeake Bay Preservation Act. In its seven and eight percent reduction plan, the agency reduced the amount of available funding. The 2002 General Assembly further reduced the grant funding by \$1 million in each year. With this action, funding will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$27,361	\$0

Eliminate managerial position

The agency will eliminate the managerial position responsible for oversight of the agency's water quality monitoring project. This action does not reduce funding for ongoing data collection activities associated with the project.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,966	\$0	-\$39,332	\$0

Reduce discretionary expenditures

The agency will reduce the amount spent annually on discretionary items, such as training and conference attendance by staff, educational outreach, and travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,803	\$0	-\$70,523	\$0

Total for Chesapeake Bay Local Assistance Department

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,488,837	\$0	\$1,512,378	\$0
Reduction amount	-\$80,499	\$0	-\$137,216	\$0
Pre- payment	-\$45,000			
Percent reduction	8.4%	--	9.1%	--

These amounts result in a cumulative reduction of 1 position and 1 layoff

* The Chesapeake Bay Local Assistance Department has an annual general fund budget of \$1.5 million. During the current biennium, the Department has received cuts in excess of \$2.2 million (\$1 million in each year to the grant program that provides financial assistance to localities for the implementation of the Chesapeake Bay Act and additional cuts of \$105,278 in FY 2003 and \$120,318 in FY 2004 the agency's seven and eight percent reduction plan, both enacted during the 2002 Session). Cuts above the recommended amounts, along with the aforementioned cuts, would leave the agency unable to carry out its mission.

Department of Historic Resources

Eliminate nonstate grant management position

The agency will eliminate the nonstate grant management position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$67,939	\$0

Eliminate procurement services position

The agency will eliminate procurement services for clients (localities and other grant recipients) and reassign critical internal duties to other positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$49,467	\$0	-\$49,467	\$0

Eliminate the vacant chief deputy position

The agency will eliminate the vacant chief deputy position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$78,219	\$0	-\$32,387	\$0

Reduce clerical support and achieve personal services efficiencies

The agency will achieve savings through eliminating clerical support in the regional offices and restructuring unfilled positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,322	-\$104	-\$41,121	-\$583

Reduce discretionary program funding

The agency will reduce funding for two discretionary programs, the cost share program, which provides for surveys of local historic resources, and the threatened sites program, which provides funds for evaluations of sites threatened by development or disrepair.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$65,263	\$0	-\$51,718	\$0

Department of Historic Resources

Use nongeneral fund sources to partially fund three positions

The agency will supplant general fund support for three positions with nongeneral funds from fees for services.

FY 2003		FY 2004	
<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
-\$43,683	\$0	-\$77,636	\$0

Total for Department of Historic Resources

	FY 2003		FY 2004	
	<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
Reduction base	\$2,858,863	\$699	\$2,869,054	\$3,888
Reduction amount	-\$265,954	-\$104	-\$320,268	-\$583
Pre- payment	-\$94,935			
Percent reduction	12.6%	14.9%	11.2%	15.0%

These amounts result in a cumulative reduction of 3 positions and 3 layoffs

Department of Environmental Quality

Consolidate management activities

The agency will consolidate certain administrative, air, water, waste, and regional management activities under existing operating units. Ten management positions will be affected by this strategy. Of the 10 positions, two will be laid off, one is already scheduled to retire, and seven will be reassigned to nongeneral fund staff positions. This strategy will also complete the agency's regional management streamlining, which will eliminate a management layer in the regions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$337,338	\$0	-\$589,384	\$0

Consolidate regional operations and close Kilmarnock satellite office

The agency will not renew its Kilmarnock satellite office lease, which expires in FY 2004. Staff services will be provided by the Tidewater and Piedmont regional offices.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$18,750	\$0

Eliminate FY 2004 payment to the Smith Mountain Lake Volunteer Water Quality Monitoring Project

This strategy will eliminate the FY 2004 pass-through payment to the Smith Mountain Lake Volunteer Water Quality Monitoring Project.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$36,500	\$0

Eliminate FY 2004 payment to the Virginia Division of the Izaak Walton League of America

This strategy will eliminate the FY 2004 pass-through payment to the Virginia Division of the Izaak Walton League of America.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$25,000	\$0

Eliminate innovative technology program

This strategy will eliminate the agency's innovative technology program and transfer the employees (two management positions) to nongeneral fund staff positions (air program). This program was initiated in FY 1999. This strategy will also eliminate a management layer.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$122,304	\$0	-\$183,456	\$0

Eliminate long-range environmental planning unit

This strategy will eliminate the agency's long-range environmental planning unit and transfer the one position (management) to a nongeneral fund staff position (waste remediation). This program was initiated in FY 2000. This strategy will also eliminate a management layer.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$55,722	\$0	-\$83,583	\$0

Eliminate match payment to U. S. Army Corps of Engineers for Elizabeth River restoration projects

This strategy will eliminate the one-time match payment for U.S. Army Corps of Engineers' participation in Elizabeth River restoration projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,126	\$0	\$0	\$0

Eliminate the competitive grant awards from the Litter Control and Recycling Fund

This strategy will eliminate the competitive grant awards from the Litter Control and Recycling Fund. Currently 20 percent of the annual revenues deposited into the Litter Control and Recycling Fund are allocated for competitive grants to individuals and organizations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$349,776	\$0	-\$349,776

Reassign environmental education program staff

This strategy will reassign one general fund employee in the agency's environmental education program to a federally funded position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,311	\$0	-\$46,967	\$0

Reassign solid waste inspection staff to petroleum storage tank program

This strategy will transfer three solid waste inspectors (out of a total of 30) to the petroleum storage tank program to handle work previously performed by wage personnel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$135,085	\$0	-\$180,113	\$0

Reassign water program staff

The agency will reassign four general fund staff positions to nongeneral fund programs. Of the four positions, at least three will be reassigned to the total maximum daily load program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$136,688	\$0	-\$201,847	\$0

Reduce contractual support for information systems management

This strategy will reduce contractual support for information systems management by a little more than 10 percent. The agency will re-evaluate the need for programming support on a project priority basis, and will move forward with only the most critical general fund projects. The total amount budgeted for information systems management is \$4.8 million per year. This reduction will leave a total of \$4.3 million per year available for information systems management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$500,000	\$0	-\$500,000	\$0

Reduce Elizabeth River water quality monitoring

The agency will reduce the funding used to analyze the ambient water conditions and monitor the performance of proposed best management practices in the Elizabeth River. The monitoring activity will be reduced to a level consistent with the statewide water quality monitoring program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$97,437	\$0	-\$225,000	\$0

Reduce general services support staff

This strategy involves a staff reduction in the central office (one mailroom clerk position out of a total of three positions). The duties will be reassigned to the remaining staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$9,628	\$0	-\$32,750	\$0

Reduce operational expenditures

This strategy eliminates all nonessential expenditures, resulting in reduced spending for field supplies, equipment, travel, and staff training. The agency will further scale back the number of vehicles it supports. The agency budgets about \$5 million annually from the general fund for such expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$728,028	-\$62,477	-\$676,801	-\$68,324

Reduce payment to the Chesapeake Bay Foundation for bay education field studies

This strategy will reduce (by 50 percent) the pass-through payment to the Chesapeake Bay Foundation for bay education field studies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$0	-\$100,000	\$0

Reduce pollution prevention and small business compliance programs

This strategy will downsize the agency's pollution prevention and small business compliance programs by four management positions and five staff positions. Under this strategy, the remaining program staff (four positions) will be primarily supported by nongeneral funds. Of the four management positions, three will be transferred to nongeneral fund staff positions and one will be transferred to the director's office. The five staff positions will be transferred to other nongeneral fund programs. The pollution prevention and small business compliance programs were initiated in FY 1993 with four positions. After these reductions, the programs will be back to their original staffing levels. This strategy will also eliminate management layers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$222,317	\$0	-\$373,498	\$0

Reduce state match contribution for the Virginia Water Facilities Revolving Fund

The agency will use accumulated earnings in the Virginia Resources Authority investment account for the Virginia Water Facilities Revolving Fund to reduce the FY 2003 general fund match contribution. Under this strategy there will be no loss of currently available federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$493,000	\$0	\$0	\$0

Supplant general fund appropriations with additional indirect cost revenues

The agency will supplant general fund appropriations with additional indirect cost revenues that will result from new indirect cost rates and an increased indirect cost base.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$450,810	\$0	\$0	\$0

Supplant general fund appropriations with new indirect cost revenues

The agency will supplant general fund appropriations with new indirect cost revenues that will result from the reassignment of general fund employees to nongeneral fund positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$194,897	\$0	-\$241,974	\$0

Total for Department of Environmental Quality

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$29,313,597	\$5,057,835	\$30,229,043	\$5,197,128
Reduction amount	-\$3,625,435	-\$412,253	-\$3,515,623	-\$418,100
Pre- payment	-\$500,000			
Percent reduction	14.1%	8.2%	11.6%	8.0%

These amounts result in a cumulative reduction of 4 positions and 3 layoffs

Virginia Museum of Natural History

Eliminate all part-time positions

The agency will eliminate all part-time positions, impacting the museum's ability to put collections information online. It will also affect museum publications, since the editor is included in this action. The agency has already implemented this strategy.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,100	\$0	-\$101,398	\$0

Eliminate half-time positions

The agency will eliminate two half-time positions. This action will impact the museum's ability to process collections and research projects, and for cataloguing and maintaining collections.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$20,000	\$0

Eliminate part-time development officer

The agency will eliminate a vacant part-time development officer position. This position is responsible for fund-raising for the museum. This action will reduce the museum's ability to raise money to compensate for budget cuts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,000	\$0	-\$22,000	\$0

Eliminate the exhibits department and make one full-time employee part-time

The agency will eliminate the exhibits department, resulting in a layoff of three employees. The agency will also make one full-time development assistant part-time. These actions will affect the museum's admission income and fundraising and the museum will not be able to change exhibits on a regular basis. The remaining staff will take on the responsibility of changing exhibits.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$95,276	\$0	-\$123,023	\$0

Implement employee furlough

The agency will implement an employee furlough of eight days, one day for eight pay periods. The furlough will apply to all 33 employees of the museum.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$37,808	\$0	\$0	\$0

Reduce funding for supplies in departmental budgets

The agency will reduce departmental budgets, limiting purchase of supplies for education, collections and research.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$44,580	\$0

Total for Virginia Museum of Natural History

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,047,899	\$0	\$2,073,345	\$0
Reduction amount	-\$287,184	\$0	-\$311,001	\$0
Pre- payment	-\$20,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 5 positions and 14 layoffs

Total for the Office of Natural Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$78,655,253	\$20,452,615	\$78,078,675	\$20,732,131
Reduction amount	-\$9,404,489	-\$2,607,244	-\$9,966,775	-\$2,621,144
Pre- payment	-\$1,521,543			
Percent reduction	13.9%	12.7%	12.8%	12.6%

These amounts result in a cumulative reduction of 34 positions and 124 layoffs