

# Office of Administration

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## Virginia Veterans Care Center Board of Trustees

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### *Eliminate full-time position*

This strategy eliminates a vacant position responsible for overseeing the admission of patients to this nursing care facility. These responsibilities will now be performed by the private-sector management firm responsible for the provision of the center's medical services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$34,383	\$0	-\$35,141

### **Total for Virginia Veterans Care Center Board of Trustees**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$229,220	\$0	\$234,274
Reduction amount	\$0	-\$34,383	\$0	-\$35,141
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

*These amounts result in a cumulative reduction of 1 position and no layoffs*

## Department of Human Resource Management

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### *Eliminate computer consultant expenses*

The agency will eliminate consultant contract expenses associated with compensation reform information technology projects and Office of Health Benefits information technology projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$197,662	-\$145,360	-\$131,992	-\$145,360

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### *Eliminate Department of Information Technology consulting services*

The agency will eliminate the use of Department of Information Technology computer consulting services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,500	\$0	-\$1,500	\$0

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### *Eliminate human resource consultant expenses*

The agency will eliminate human resource consulting services utilized by the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,250	\$0	-\$28,472	\$0

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### *Eliminate on-call wage position in the Office of Compensation and Personnel Policy*

This action eliminates the use of an hourly compensation consultant in the Office of Compensation and Personnel Policy who has been used on an on-call basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,392	\$0	-\$38,000	\$0

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### *Eliminate one vacant position in Personnel Development Services*

The agency will eliminate one vacant administrative position in the personnel development services unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,615	\$0	-\$34,584	\$0

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### *Eliminate one information technology help-desk wage position*

The agency will reduce wage employee expenses by eliminating one hourly help-desk position in the information technology unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,158	\$0	-\$24,786	\$0

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***Eliminate one on-call graphics wage employee position***

This action eliminates the use of an hourly graphic artist who has been used on an on-call basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$33,910	-\$16,148	-\$33,910	-\$16,148

***Eliminate one on-call information technology wage employee position***

The agency will eliminate the use of an hourly-paid information technician programmer position in the information technology unit. This position has been utilized on an on-call basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,000	\$0	-\$25,287	\$0

***Eliminate one outplacement wage position***

The agency will eliminate one hourly-paid outplacement position in the Statewide Recruit Division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,132	\$0	-\$33,910	\$0

***Eliminate one vacant position in the Office of Compensation & Personnel Policy***

This action eliminates one vacant policy planning position in the Office of Compensation & Personnel Policy.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,327	\$0	-\$97,623	\$0

***Eliminate one vacant position in the Office of Equal Employment Services***

The agency will eliminate one vacant administrative assistant position and associated contract employee expenses in the Office of Equal Employment Services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,570	\$0	-\$32,760	\$0

***Eliminate one wage accountant position***

The agency will eliminate one hourly-paid accountant position in the fiscal office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,257	\$0	-\$22,364	\$0

***Eliminate state fair participation***

The agency will not continue the "Virginia Jobs" recruitment display at the Virginia State Fair.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,096	\$0	-\$824	\$0

***Eliminate vacant positions in the Workers Compensation Program***

The agency will eliminate two vacant positions in the Workers Compensation Program. These positions include one office specialist and one compliance manager.

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

***Generate additional training revenue***

This action generates nongeneral fund training revenue to replace amounts currently expended from the general fund by offering specialized training to state agencies and local governments.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

***Reduce computer hardware and software expenses***

The agency will reduce expenses by replacing computer software and hardware less frequently.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,395	-\$56,911	-\$40,395	-\$67,011

***Reduce education supplies***

This action reduces the purchase of education supplies used in training classes.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,249	\$0	-\$14,249	\$0

***Reduce expenses of organizational membership fees***

This action reduces organizational membership participation.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,363	-\$700	-\$1,363	-\$700

***Reduce office equipment expenses***

This action reduces planned office furniture and equipment purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,170	-\$3,944	-\$15,142	-\$3,944

***Reduce office supply expenses***

This action reduces the office supplies purchased by the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,101	-\$3,247	-\$11,101	-\$3,247

***Reduce postage expense***

This action reduces postage expenses by increased usage of the Internet in lieu of mailings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,400	\$0	-\$1,400	\$0

***Reduce printing expenses***

This action reduces agency printing expenses through the increased utilization of electronic communications. This includes the printing of "Commonwealth Currents," the state employee newsletter.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,935	-\$10,319	-\$7,561	-\$10,319

***Reduce publication expenses***

This action reduces publications and subscriptions expenses by canceling certain publications that are currently received (including the annual salary survey).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,146	\$0	-\$26,146	\$0

***Reduce technology training expenses***

This action reduces employee training consulting services for the information technology unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,300	-\$4,300	-\$4,300	-\$4,300

***Reduce training expenses***

The agency will reduce employee tuition reimbursement, training courses and conferences, as well as any related travel expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,625	-\$30,241	-\$43,625	-\$30,241

***Reduce travel expenses***

This action reduces travel, lodging, and per diem expenses associated with the travel of agency employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,871	-\$1,491	-\$3,871	-\$1,491

***Reduces advertising expenses***

This action reduces agency advertising expenses by using the Internet more for recruitment in lieu of newspaper advertisements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,309	\$0	-\$1,309

***Total for Department of Human Resource Management***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,812,728	\$3,351,454	\$4,876,378	\$3,432,047
Reduction amount	-\$665,424	-\$373,970	-\$725,165	-\$384,070
Pre- payment	-\$50,000			
Percent reduction	14.9%	11.2%	14.9%	11.2%

***These amounts result in a cumulative reduction of 5 positions and 3 layoffs***

## Department of Veterans' Affairs

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### *Change full-time administrative position to part-time status*

The agency will change an employee in its Roanoke Administrative Section from full-time to part-time status. The affected position is primarily responsible for paying invoices, overseeing inventory control, and procuring supplies and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,797	\$0	-\$17,901	\$0

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### *Eliminate five part-time staff*

This strategy eliminates five part-time employees. These positions consist of three part-time clerical positions and a part-time claims agent located in the agency's various regional offices and a grounds worker located at the Virginia Veterans Cemetery in Amelia. One of the clerical positions is located in the Charlottesville regional office, where the claims representative is retiring. That office will be closed, and services provided by other regional offices. The second clerical position is in the agency's Tidewater regional office, the largest regional office. This position's duties will be assumed by that office's remaining administrative personnel. The Virginia Veterans Cemetery in Amelia has a low burial rate, and continued use of a part-time grounds worker is not warranted considering other alternatives.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,671	\$0	-\$73,194	\$0

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### *Eliminate four full-time positions*

This strategy eliminates four currently filled positions. These positions are located in Charlottesville, Roanoke, and Amelia, Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,823	\$0	-\$128,468	\$0

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### *Eliminate training costs*

This strategy will eliminate training previously provided to the agency's staff except for training required for the implementation of new state programs or program changes.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,500	\$0	-\$5,500	\$0

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***Eliminate travel costs***

This strategy will eliminate nearly all travel reimbursements for staff except those required for the agency's director, for orientation to new state programs, or for required training. The agency's managers previously visited their assigned field offices four times per year. These visits were used by the managers to assess operations and employee performance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,300	\$0	-\$25,300	\$0

***Furlough all employees for ten days in FY 2003***

The agency will furlough all employees for 10 days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,682	\$0	\$0	\$0

***Reduce computer services budget***

This strategy reduces the level of network support services the agency will purchase from two private-sector firms in FY 2003. These two private-sector firms provide about \$20,000 in network support services to the agency's headquarters and its Tidewater regional office. The department will rely more heavily upon its own information systems staff for these services in the current fiscal year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,000	\$0	\$0	\$0

***Reduce equipment and supply budget***

The agency proposes to reduce its equipment and supply purchases. Purchases will be made only when all existing inventories have been exhausted.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,000	\$0	-\$7,000	\$0

***Reduce nonpersonal expenditures***

This strategy calls for a reduction in expenses for travel, equipment and vehicular repair, work apparel, hand tools, and grounds maintenance materials.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$9,300	\$0	-\$9,300

**Total for Department of Veterans' Affairs**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,388,772	\$129,990	\$2,420,827	\$130,000
Reduction amount	-\$192,773	-\$9,300	-\$257,363	-\$9,300
Pre- payment	-\$50,000			
Percent reduction	10.2%	7.2%	10.6%	7.2%

*These amounts result in a cumulative reduction of 5 positions and 10 layoffs*

## State Board of Elections

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### *Decrease number and frequency of shipments to local registration offices*

The agency distributes voter applications, cancellations, precinct record updates, and other election related material to all 134 local registration offices at least twice a week. The agency's goal is to reduce the distribution costs by increasing the number of co-located offices (Department of Motor Vehicles locations have a voter registration representative), distributing Virginia Voter Registration System reports electronically, and reducing the frequency of statewide shipments of material to once per week. In large localities, voter cards will be printed by a local printer instead of being printed and shipped from the agency's Richmond office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,500	\$0	-\$20,000	\$0

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### *Decrease reimbursements for local electoral board salaries*

This strategy decreases the Commonwealth's reimbursement for salary and expenses of local election board members by seven percent in FY 2003 and eight percent in FY 2004. The reductions mirror the reductions taken by the general registrars in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$73,497	\$0	-\$83,997	\$0

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### *Reduce costs for distributing legal materials*

The agency annually purchases the Code of Virginia election law, the Freedom of Information Act (FOIA), the Conflict of Interest Act (COIA), and procurement law books. Virginia law requires that a copy of the FOIA be sent to every appointed and elected official. To reduce costs, agency will electronically provide the FOIA to appointed and elected officials. It will eliminate the distribution of the COIA and procurement laws. The total cost of production of this publication is about \$12,000 per year. During FY 2003 SBE produced only the supplements, which cost \$5,500, resulting in an estimated savings of \$6,500.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,500	\$0	-\$12,000	\$0

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### *Reduce expenditures for contractors*

The agency uses independent contractors and contract employees to assist in delivery of mandated services. The agency will reduce spending for contract work by renegotiating contracts or reducing the number of billable hours.

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

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***Reduce local printing costs***

The agency prints annually an average of 330 million lines of data at the Department of Information Technology (DIT). This amounts to an average annual cost of \$512,152 for local print jobs. If the same data were printed remotely, the annual cost would be \$66,084. While DIT local print cost can not be entirely eliminated without degradation of service, the cost of printing the various voter registration reports can be substantially reduced by increasing remote printing directly to local registration offices and increasing the State Board's use of electronic transfer of data in lieu of computer-generated paper reports.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$196,652	\$0	-\$148,516	\$0

***Total for State Board of Elections***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,078,943	\$0	\$3,963,275	\$0
Reduction amount	-\$337,149	\$0	-\$308,513	\$0
Pre- payment	\$0			
Percent reduction	8.3%	--	7.8%	--

*These amounts do not result in position level reductions or layoffs*

## Compensation Board

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### *Implement across-the-board reductions to constitutional officers funding*

Reimbursements for constitutional officers will be reduced as follows: Sheriffs will experience no reduction. Funding for Commonwealth's Attorneys will be reduced by seven percent for each year (\$2.4 million general fund in FY 2003 and \$3.1 million general fund in FY 2004). Circuit Court Clerks will experience a 11 percent reduction for each year (\$3.0 million general fund and \$550,000 nongeneral fund in FY 2003, and \$4.0 million general fund in FY 2004). Funding for Treasurers will be reduced by 11 percent each year (\$2.2 million general fund in FY 2003 and \$2.5 million general fund in FY 2004), as will funding for Commissioners of Revenue (\$1.6 million general fund in FY 2003 and \$1.9 million general fund in FY 2004). Across-the-board reductions will provide officers the flexibility to work with their local government to determine the best application of reductions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,131,403	-\$550,000	-\$11,487,922	\$0

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### *Reclassify and reduce cost of position*

The agency will return a position to its original funded level as senior fiscal technician. Originally funded for accounting duties currently handled by a contract employee, the position is currently vacant as an at-will position. Savings include salaries, wages, and contract funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,170	\$0	-\$70,824	\$0

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### *Reduce emergency equipment funding*

The agency will reduce emergency equipment funding to constitutional offices. The Compensation Board's administration program includes a small amount of contingency equipment funding that can be transferred to constitutional offices for emergency needs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$79,400	\$0	-\$94,966	\$0

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### *Reduce systems development and maintenance expenditures*

The agency will reduce funds budgeted for systems development and maintenance expenditures. The annual maintenance of secured software is no longer required, and systems development can be accommodated in-house.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,597	\$0	-\$87,676	\$0

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***Reduce Technology Trust Fund (TTF) expenditures***

Under this strategy, an amount equivalent to 11 percent of the Technology Trust Fund will be taken from the \$1 discretionary portion allocated to the Compensation Board.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$462,640	\$0	-\$462,787

***Reduce training expenditures***

The agency will reduce training for agency staff and will reduce the various training programs provided to constitutional officers by agency staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$35,000	\$0

***Total for Compensation Board***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$441,322,319	\$9,205,815	\$446,100,017	\$4,207,156
Reduction amount	-\$9,383,570	-\$1,012,640	-\$11,776,388	-\$462,787
Pre- payment	-\$7,993,999			
Percent reduction	3.9%	11.0%	2.6%	11.0%

*These amounts do not result in position level reductions or layoffs*

## Commonwealth Competition Council

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### *Delay purchase of computer software*

The council will utilize existing software as opposed to purchasing more current versions for each employee.

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

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### *Eliminate funding for generic web address*

The council will eliminate its generic web address (competition@state.va.us) hosted by the Department of Information Technology and will provide staff member emails on its web page. This change should be transparent to the 34,500 monthly visitors to the council's web pages.

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

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### *Reduce budget for vacant deputy director position*

The council will reduce funding for the vacant position (salary and fringe benefits), still allowing for the position to be filled at a lower level when approved.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,800	\$0	\$0	-\$15,014

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### *Reduce funding for certificates and plaques for outgoing Commonwealth Competition Council members*

The council will reduce spending for certificates and plaques for outgoing Commonwealth Competition Council members.

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

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### *Reduce funding for clerical and skilled services, including computer repairs*

The council will reduce spending for third-party clerical and skilled services by one-half the first year and two-thirds the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,250	\$0	\$0	-\$855

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***Reduce funding for Competition Council member travel for meetings***

The council will reduce spending for Competition Council member travel expenses by holding fewer meetings or holding regional task force meetings. The full council has, in the past, met quarterly, and has held eight to 10 task force meetings annually on various project studies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,200	\$0	\$0	-\$2,000

***Reduce funding for consultants to assist in individual project management and strategic planning***

The council will reduce the services of management consultants to provide assistance in areas of project management and strategic planning.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,000	\$0	\$0	-\$7,000

***Reduce funding for employee training-related travel expenses***

The council will eliminate some discretionary spending for employee training-related travel expenses and will utilize video conferencing training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300	\$0	\$0	-\$500

***Reduce funding for office supplies, forms, computer and photographic supplies***

The council will minimize usage of all supply items by increasing the use of electronic documents.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300	\$0	\$0	-\$400

***Reduce funding for parking for visitors to the Commonwealth Competition Council***

The council will provide less parking for visitors to its offices in Richmond.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$180	\$0	\$0	-\$180

***Reduce funding for printing services***

The council will reduce funding for the printing of the quarterly newsletter, brochures, and reports by making the information available to the public on the Internet.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,000	\$0	\$0	-\$1,000

***Reduce funding for publication subscriptions***

The council will eliminate one publication subscription service.

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

***Reduce funding for purchase of replacement computers and peripheral equipment***

The council will extend the useful life of all computers and peripherals, relying on repair rather than replacement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,770	\$0	\$0	-\$12,031

***Reduce funding for purchase of replacement telephone key sets, office furniture, and reference equipment***

The council will continue to operate with existing telephone key sets and furnishings, relying on repair rather than replacement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$750	\$0	\$0	-\$843

***Reduce funding for telephone expenses for loaned executive***

The council will reduce telephone service for a loaned executive working in Fauquier County. These services are scheduled to end soon.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200	\$0	\$0	-\$500

***Reduce funding for web development services***

The council will reduce spending for third-party web development services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,000	\$0	\$0	-\$2,574

***Reduce postal service expenses***

The council will reduce funding for mailings, relying instead on electronic transmission or facsimile.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$105	\$0	\$0	-\$200

***Repair equipment in lieu of replacement***

The council will reduce spending for equipment repair, based on the experience of the last two years.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$700

***Total for Commonwealth Competition Council***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$292,558	\$0	\$0	\$302,316
Reduction amount	-\$34,855	\$0	\$0	-\$45,347
Pre- payment	-\$9,028			
Percent reduction	15.0%	--	--	15.0%

*These amounts do not result in position level reductions or layoffs*

## Human Rights Council

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### *Eliminate board members' travel costs*

The agency will eliminate all reimbursements to its board members for travel to meetings or overnight stays associated with those meetings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$496	\$0	-\$496	\$0

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### *Eliminate costs for inbound freight services*

The agency will eliminate all costs for inbound shipping.

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

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### *Eliminate meal and lodging reimbursements*

The agency will eliminate all travel reimbursements for meals or lodging for its staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,000	\$0	-\$1,000	\$0

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### *Eliminate printing costs*

The council will eliminate all brochure and newsletter printing costs.

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

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### *Eliminate publication subscriptions*

The agency currently subscribes to one publication. This subscription will be cancelled and the agency will not subscribe to any publications in the future.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$721	\$0	-\$721	\$0

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### *Eliminate the cost of food and beverages for board members*

Due to the length of its board meetings, the council had previously provided food and beverages to its board members. The agency will eliminate this unnecessary expense.

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

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***Eliminate travel costs***

The agency will eliminate all travel expenses for staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,000	\$0	-\$1,000	\$0

***Reduce cost of express mail services***

The council will significantly reduce Federal Express services by relying more heavily upon certified mail to contact complainants and respondents.

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

***Use nongeneral fund revenue to supplant general fund expenditures***

The agency will supplant the general fund dollars that previously supported its nonpersonal services and other operational costs with nongeneral fund revenue collected from the federal government's Equal Employment Opportunity Commission (EEOC). The agency currently collects this federal revenue (\$500 per case) for completing investigations of alleged discriminatory acts that meet certain criteria established by the federal commission as part of the "workshare agreement" it has established with the Human Rights Council. This agreement is reviewed and renewed annually between the two agencies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,498	\$0	-\$44,244	\$0

***Total for Human Rights Council***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$331,437	\$0	\$336,409	\$0
Reduction amount	-\$49,715	\$0	-\$50,461	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

*These amounts do not result in position level reductions or layoffs*

## Charitable Gaming Commission

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### *Defer hiring additional wage positions*

The agency will defer hiring further wage employees above the current staffing level.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$139,400	\$0	-\$98,077

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### *Defer hiring for unfilled positions*

This action defers hiring of two new auditor positions which have not yet been filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$100,500	\$0	-\$99,000

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### *Eliminate vacant classified positions*

The agency will eliminate two vacant auditor positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$97,675	\$0	\$0

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### *Lay off an enforcement employee in the central region*

The agency will lay off one classified employee, a senior special agent in the enforcement division who works in the central region.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$13,500	\$0	-\$48,755

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### *Lay off an enforcement employee in Tidewater*

The agency will lay off one classified employee, a senior special agent in the enforcement division working in the Tidewater area.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$16,914	\$0	-\$39,270

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### *Lay off one wage employee*

The agency will lay off one wage employee in the enforcement division working in the Tidewater region.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$14,100	\$0	-\$35,880

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***Reduce spending for nonpersonal services***

The agency will reduce by five percent spending for discretionary items such as office supplies, printing, staff travel, and equipment.

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

***Reduce wage hours in the enforcement division***

The agency will reduce the hours for one wage employee, a special agent in the enforcement division working in Southwest Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$18,030	\$0	-\$26,370

***Total for Charitable Gaming Commission***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$2,441,853	\$0	\$2,474,325
Reduction amount	\$0	-\$366,291	\$0	-\$356,852
Pre- payment	\$0			
Percent reduction	--	15.0%	--	14.4%

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

## Secretary of Administration

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### *Reduce funding through layoffs and the recovery of nongeneral funds*

The Selected Agency Support Division of the office will eliminate a position in the first year and a second position in the second year. In addition, the division will recover the cost of fiscal and payroll services provided to the Virginia Veterans' Care Center, the Virginia Racing Commission, and the Charitable Gaming Commission.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$78,744	\$0	-\$91,949	\$0

### **Total for Secretary of Administration**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$893,547	\$0	\$910,407	\$0
Reduction amount	-\$78,744	\$0	-\$91,949	\$0
Pre- payment	-\$11,912			
Percent reduction	10.1%	--	10.1%	--

*These amounts result in a cumulative reduction of 2 positions and 2 layoffs*

## Department of General Services

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### *Defer passenger vehicle purchases for the current biennium*

This strategy calls for the agency's fleet management program to purchase only those replacement vehicles critical to continued state agency use, thereby producing nongeneral fund balances available for transfer to the general fund. To produce these balances, the agency will defer replacing vehicles used by line agencies for two years, rather than rely upon its established criteria (105,000 to 110,000 miles). The replacement of law enforcement vehicles will not be affected by this strategy.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,655,000	\$0	-\$2,520,000

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### *Eliminate technology contract position*

The agency will eliminate a contract position in its information services section responsible for serving as the agency's web master. According to the contract established between this individual and the agency, either party may terminate this contract with 30 days notice. In addition, an executive assistant position in information technology will also be eliminated in the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$108,000	\$0

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### *Hold unfilled general fund positions vacant*

The agency will hold all unfilled general fund positions vacant for the remainder of the biennium or until the proposed savings have been achieved. This agency has averaged more than 80 vacancies during FY 2003, an increase of 15 positions over its FY 2002 vacancy rate.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$188,107	\$0	-\$288,570	\$0

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### *Hold unfilled positions in the director's office vacant*

The agency will hold five unfilled classified positions in its director's office vacant for the remainder of the biennium or until the proposed savings have been achieved. The positions affected by the strategy are a fiscal services position, an internal procurement position, a position in the office of the director, an internal auditor, and a central mail position. The services that these positions would normally provide will be performed by other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$203,823	\$0	-\$203,823	\$0

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***Reduce housekeeping and other services to fund interagency mail services through rent plan***

The general fund currently pays for the costs of interagency mail services used to distribute letters, memoranda, and other items between public agencies located in the Capitol complex and around the city of Richmond. These services also include the costs of security screens for mail sent to the Governor and his Cabinet Secretaries. This strategy will replace this general fund support with nongeneral fund revenue collected from state agencies that rent office space in state-owned buildings. The additional costs will be absorbed by that rent plan through savings resulting from reductions in the level of housekeeping, repairs, and other services at buildings in the seat of government.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$271,000	\$0	-\$271,000	\$0

***Reduce laboratory equipment and personal services costs***

This strategy calls for reductions in the costs of equipment purchases and the elimination of three vacant positions within the agency's Division of Consolidated Laboratory Services. The division has used a routine replacement cycle for many years to upgrade the quality of its instrumentation. These purchases will be deferred in FY 2004. The three positions that would be affected by this strategy are currently vacant.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$370,000	\$0

***Reduce the Virginia War Memorial staff's travel costs***

This strategy will reduce the travel and reimbursement expenses paid to the Virginia War Memorial's two full-time staff members. Currently, these expenses support the staff's speaking engagements before veterans service organizations and travel to recruit and record the memories of Virginia veterans who served in high-profile battles during World War II, the Korean War, the Vietnam War, and the Persian Gulf War. These interviews are part of the memorial's education program.

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

***Reduce the Virginia War Memorial's postage costs***

This strategy will reduce the Virginia War Memorial's mailing expenses by about 40 percent. The agency relies heavily on mailings to increase awareness about the memorial and its educational programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$999	\$0	-\$999	\$0

***Reduce wage employee hours at Virginia War Memorial***

This strategy will reduce the number of hours worked by a part-time staff person at the Virginia War Memorial.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,700	\$0	-\$6,700	\$0

***Replace general fund support for the Division of Engineering and Buildings with nongeneral fund revenue***

About one-half of the staff time in the Division of Engineering and Buildings' director's office is spent addressing issues associated with state agencies use of state-owned office space. These issues include scheduling events in Capitol Square, general maintenance, and other items. It is therefore appropriate to support a portion of this office's costs using nongeneral fund revenue, primarily the rental payments state agencies make for their office space.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$150,000	\$0	-\$150,000	\$0

***Transfer telephone costs to the Virginia War Memorial Foundation***

This strategy will transfer the cost of the Virginia War Memorial's telephone systems to its foundation, which controls the nongeneral fund revenue the memorial collects from donations. The strategy will supplant general fund support for the Virginia War Memorial with nongeneral fund dollars.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,800	\$0	-\$1,800	\$0

***Total for Department of General Services***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$11,019,500	\$11,865,672	\$11,968,927	\$7,253,621
Reduction amount	-\$822,929	-\$2,655,000	-\$1,401,392	-\$2,520,000
Pre- payment	-\$150,000			
Percent reduction	8.8%	22.4%	11.7%	34.7%

***These amounts result in a cumulative reduction of 14 positions and 1 layoff***

## Virginia Public Broadcasting Board

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### *Reduce funding for contracts for K-12 instructional television*

The agency will reduce by 15 percent funding for contracts with public television stations to provide instructional television programming used by students and teachers in K-12 schools. (Funding for contracts to provide radio reading services for print-handicapped Virginians was exempt from reduction.)

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$488,909	\$0	-\$484,700	\$0

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### *Reduce operating grants for public broadcasting*

The agency will reduce funding for community service grants for public television and public radio by 15 percent. These operating grants provide state support for public service programming on issues related to state government, public affairs, and community and cultural affairs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$641,420	\$0	-\$636,511	\$0

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### *Total for Virginia Public Broadcasting Board*

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,710,636	\$0	\$7,631,811	\$0
Reduction amount	-\$1,130,329	\$0	-\$1,121,211	\$0
Pre- payment	-\$2,500			
Percent reduction	14.7%	--	14.7%	--

*These amounts do not result in position level reductions or layoffs*

## Department of Employment Dispute Resolution

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### *Eliminate vacant counselor position*

This strategy eliminates a position the agency has reserved for hiring a new employment dispute counselor, a position which has been vacant since the outset of FY 2003. These counselors are responsible for providing rulings on workplace issues, mediating state employee workplace grievances, providing employment dispute training courses, and responding to the concerns of state employees or their managers on the agency's toll-free "hotline." Currently, the agency employs five counselors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,082	\$0	-\$56,000	\$0

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### *Eliminate vacant deputy director position*

This strategy eliminates a deputy director position that became vacant in April 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$79,080	\$0	-\$79,080	\$0

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### **Total for Department of Employment Dispute Resolution**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$970,547	\$0	\$982,784	\$0
Reduction amount	-\$113,162	\$0	-\$135,080	\$0
Pre- payment	-\$32,420			
Percent reduction	15.0%	--	13.7%	--

*These amounts result in a cumulative reduction of 2 positions and no layoffs*

## Commission on Local Government

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### *Implement leave without pay*

The commission will place all appointed, classified, and wage employees on leave without pay for eight days this fiscal year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,282	\$0	\$0	\$0

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### *Lay off one staff member*

The commission will lay off one classified employee. The responsibilities will be assumed by remaining staff, and the position will remain vacant.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,282	\$0	-\$70,303	\$0

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### *Reduce nonpersonal service costs*

The agency will reduce agency spending in the following categories: computer maintenance, hardware, software, peripherals, and improvements; Department of Information Technology computer operations; and office furniture and machines.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,000	\$0	-\$24,000	\$0

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### *Reduce office rent*

The commission will return a portion of its unused office space to the Department of General Services (DGS) for reallocation to another agency that needs space.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$7,300	\$0

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### *Total for Commission on Local Government*

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$657,097	\$0	\$675,594	\$0
Reduction amount	-\$98,564	\$0	-\$101,603	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

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

**Total for the Office of Administration**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$474,478,084	\$27,224,004	\$479,866,429	\$18,033,739
Reduction amount	-\$12,907,214	-\$4,451,584	-\$15,969,125	-\$3,813,497
Pre- payment	-\$8,299,859			
Percent reduction	4.5%	16.4%	3.3%	21.1%

*These amounts result in a cumulative reduction of 34 positions and 20 layoffs*