



BUDGET REDUCTION PLANS FOR THE 2002-2004 BIENNIUM

DETAILED REPORT

**Commonwealth
of Virginia**



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BUDGET REDUCTION PLANS FOR THE 2002-2004 BIENNIUM

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INTRODUCTION AND NOTES

Although Governor Warner and the 2002 General Assembly worked hard to bridge a \$3.8 billion shortage earlier this year, Virginia is now facing another shortfall, this time amounting to at least \$1.5 billion.

To help address this latest revenue shortage, every executive department agency in state government was asked to submit a budget reduction plan to Governor Warner, outlining potential cuts of 7 percent, 11 percent, and 15 percent.

The Governor and his Cabinet Secretaries have now reviewed the agency reduction plans and have received input from state legislators as well as local officials and interest groups. Having already reduced state spending earlier to cover the shortfall in the 2002 budget, these additional reductions impact directly on services to the public and the state workforce.

This document provides detailed information about the reduction strategies for each state agency.

NOTES AND DEFINITIONS:

Reduction base. Some activities and programs of agencies were exempt from reductions in order to preserve critical or essential functions in public safety, education, and health and human resources. The reduction base was calculated by subtracting the amount for these exempted activities from the agency's appropriation in the 2002 Appropriation Act.

Percent reduction. This is the percent reduction from the "reduction base." The percentage amount takes into account any pre-payment of FY 2003 reductions that were made by agencies in June.

Where some of an agency's activities and services were exempt from reductions, the reduction base is less than the agency's appropriation in the 2002 Appropriation Act. In these cases, it may be possible for the percentage reduction to appear higher than 15 percent. However, no agency's budget reduced by more than 15 percent of its appropriation in the 2002 Appropriation Act.

Positions. This term refers to the maximum positions authorized in the 2002 Appropriation Act. It includes only full-time classified employees, faculty, and appointed officials, and does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Layoffs. This term refers to the number of individual employees whose jobs are eliminated. It includes all employees, whether classified or hourly or contract workers, full-time or part-time.

Executive Offices

Office of the Governor

Capture turnover and vacancy savings

The Office of the Governor plans to keep unfilled any positions that have become vacant. The office will reorganize operations to assure coverage of responsibilities. To date, the vacant positions are: director of policy, deputy chief of staff, executive assistant, and two staff in Constituent Services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$252,386	\$0	-\$349,729	\$0

Reduce Governor's salary

The Governor will reduce his salary by 20 percent each year. The Governor will implement the reduction by writing a check to the Treasurer of Virginia, in monthly installments.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,971	\$0	-\$24,971	\$0

Reduce telecommunication costs

The office has reduced the number of telephone lines and other telephonic devices.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,000	\$0	-\$29,000	\$0

Reorganize mansion operations and institute efficiencies

Based on a review of mansion operations, staffing has been reorganized, resulting in savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,816	\$0	-\$49,083	\$0

Start leasing secure vehicles through the state fleet management program

The Governor's Office has been paying directly for two security vehicles for the Governor's Office, which are the responsibility of the Fleet Services Division of the Department of General Services. This strategy allocates those costs appropriately.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	-\$18,000	\$0

Total for Office of the Governor

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,427,764	\$0	\$2,427,764	\$0
Reduction amount	-\$364,173	\$0	-\$470,783	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	19.4%	--

These amounts result in a cumulative reduction of 6 positions and 1 layoff

Lieutenant Governor

Capture turnover and vacancy savings

The Lieutenant Governor's Office will eliminate an administrative assistant position held vacant due in part to the uncertainty of the budget.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,898	\$0	-\$33,293	\$0

Eliminate the Lieutenant Governor's office expense allowance

The Lieutenant Governor will return the allowance of \$16,200 appropriated annually and paid to him for office expenses "not otherwise reimbursed."

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,200	\$0	-\$16,200	\$0

Total for Lieutenant Governor

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$320,655	\$0	\$329,956	\$0
Reduction amount	-\$48,098	\$0	-\$49,493	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

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

Attorney General and Department of Law

Eliminate positions in the office

This strategy eliminates an estimated 91 full-time equivalent positions in FY 2003 and 51 full-time equivalent positions in FY 2004 and lays off the incumbents. The layoffs consist of attorneys and support staff. Since the office has a longer period in the second year to achieve the savings, it may be able to rehire 40 positions. Also, some layoffs may be averted with furloughs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,484,791	\$0	-\$2,536,983	\$0

Total for Attorney General and Department of Law

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,565,279	\$0	\$16,913,220	\$0
Reduction amount	-\$2,484,791	\$0	-\$2,536,983	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 51 positions and 91 layoffs

Total for Executive Offices

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$19,313,698	\$0	\$19,670,940	\$0
Reduction amount	-\$2,897,062	\$0	-\$3,057,259	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.5%	--

These amounts result in a cumulative reduction of 58 positions and 92 layoffs

Office of Administration

Virginia Veterans Care Center Board of Trustees

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Office of Commerce and Trade

Department of Housing and Community Development

Capture one-time savings in the Child Service Coordinator Grant program

In anticipation of FY 2002 budget reductions, the agency substituted federal funds for general fund money. The agency has also implemented steps to modify homeless and domestic violence shelter contracts to bring them in line with the state fiscal year for more accurate accounting and reporting. In the previous year the fiscal period for the contracts was October 1 to September 30. As part of this transition, a number of the contracts were reduced to 9 months from 12 months in FY 2003. The shelters will still receive a full 12 months of funding, because the first three months of FY 2003 were covered under the old contract.

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

Capture savings from Appalachian Regional Commission dues

The agency will capture the unspent balance of Virginia's share of the Appalachian Regional Commission dues, a one-time reduction in FY 2003. The dues are set each year based on an allocation formula dependent on the federal appropriation. Virginia's share for FY 2003 was less than budgeted.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,091	\$0	\$0	\$0

Eliminate a part-time position in the State Building Code Administrative Office

The agency will transfer two full-time positions from the Administration & Technical Support Office to the State Building Code Administrative Office, thus eliminating one part-time position. Fifty percent of the cost for the positions will be paid from a nongeneral fund. The duties of the two positions will be expanded to include assisting with inspections performed by the part-time position in addition to retaining the original job functions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,405	\$0	-\$29,405	\$0

Eliminate a part-time position working with the Child Service Coordinator Grant program

The agency will eliminate the part-time administrator for the Child Services Coordinator Grant program. This will allow a switch of nongeneral funds to replace the general fund money in remaining staff compensation. The remaining administrative duties will be assumed by existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,305	\$0	-\$22,610	\$0

Eliminate a position in the State Building Code Administrative Office

The agency will eliminate a position in the State Building Code Administrative Office. The job duties will be reassigned to existing staff. The position is responsible for code development, which is a seasonal activity depending on when revisions are made to the State Building Code.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,498	\$0	-\$47,782	\$0

Eliminate a vacant position in the Emergency Home Repair program

The agency will eliminate the vacant position for program administrator in the Emergency Home Repair program. The administrative duties of the position will be assumed by existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$52,800	\$0	-\$52,800	\$0

Eliminate funding for the Industrial Site Development Fund

This action eliminates funding for infrastructure construction in regional industrial parks. These funds were designed to help distressed localities prepare for economic development through the development of regional industrial parks.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$1,650,000	\$0

Eliminate one position in the Division of Administration

The agency will eliminate one policy analyst position in the Division of Administration, resulting in the shifting of workloads between the remaining two analysts and manager.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$6,457	\$0	-\$51,157	\$0

Eliminate one position in the Division of Building and Fire Regulations

The agency will eliminate one fire protection program coordinator in the State Fire Marshal's Office. The position is responsible for administrative tracking of life safety inspections and blaster certifications. The duties will be reassigned to clerical and existing program staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$3,472	\$0	-\$31,560	\$0

Eliminate state support for the Weatherization Assistance Program

This action will eliminate state support for providing weatherization assistance to low-income families. The program will still provide federal weatherization assistance from the Low Income Energy Assistance Program in the amount of about \$3.2 million a year. The state funding may be replaced with an alternate source of funding (i.e. oil overcharge funding).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$0	-\$60,000	\$0

Reduce funding for the Homeless Intervention Program

This action reduces state support for the Homeless Intervention Program by seven percent in FY 2003 and five percent in FY 2004. Funding for the program will be reduced to a total of \$3.9 million in FY 2003 and \$4.0 million in FY 2004. The program provides grants to local administrators for temporary rental and mortgage assistance to low-income households at imminent risk of becoming homeless. Because of the nature of this program, this reduction will have an impact on the agency's ability to prevent homelessness and will reduce the amount of funding available for assistance to individual clients. The proposed reduction is equivalent to the amount of funding currently provided for two providers and serving approximately 30 to 40 individual clients needing assistance during FY 2003 and two providers serving approximately 20 to 25 individual clients needing assistance during FY 2004. Continued funding from the federal Temporary Aid to Needy Families grant may offset this reduction.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	-\$191,000	\$0

Reduce funding for the Virginia Enterprise Initiative program

This action reduces funding for the program by 35 percent in FY 2003 and 20 percent in FY 2004. The program provides grants to local and regional organizations that carry out microenterprise development. Low-income entrepreneurs are provided with business training, technical assistance, small loans, and follow-up assistance in order to start their own businesses and become economically self-sufficient. This reduction will eliminate funding for five microenterprise organizations in FY 2003 and three in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$350,000	\$0	-\$200,000	\$0

Reduce state support for new workforce training grants

This action reduces funding for workforce grants to regional partnerships by 20 percent in FY 2003 and 25 percent in FY 2004. The grants are designated to provide for workforce activities to qualified regional partnerships as outlined in the Regional Competitiveness Act. All financial incentive payments specified in the Regional Competitiveness Act were eliminated beginning FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$400,000	\$0	-\$500,000	\$0

Reduce state support for Planning District Commissions

This action reduces funding for grants under the Regional Cooperation Act. This funding provides financial support to Virginia's 21 planning district commissions. The reductions equate to 8.6 percent of total program funding in FY 2003 and 6.5 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,000	\$0	-\$150,000	\$0

Reduce state support for the Indoor Plumbing and Rehabilitation program

This action reduces state support for the Indoor Plumbing and Rehabilitation Program by five percent in FY 2003 and five percent in FY 2004. The program provides indoor plumbing facilities, in conjunction with other necessary repairs, to low-income homeowners residing in substandard housing without indoor plumbing. Current state funding of \$3.0 million and federal funding of \$5.0 million addresses approximately 300 housing units per year that lack indoor plumbing.

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

Replace state support for the Homeless Shelter Expansion Program with nongeneral fund support

This program provides construction support for the expansion in the capacity of shelters that serve the homeless, victims of domestic violence, or other special needs populations. Funding is awarded based on a first-come, first-served basis depending on the application proposals. All qualifying proposals received by the agency in fiscal year 2002 have been funded. A portion of the fiscal year 2003 funding has already been reduced as part of budget reduction plans. If the agency receives requests beyond the remaining state funding, an attempt will be made to cover those requests through federal housing funds. The federal housing funds that could be used for this purpose would otherwise be used to support the single-family and multi-family affordable housing programs of the state.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$484,900	\$0	-\$343,900	\$0

Supplant general fund resources in the Divisions of Administration, and Building and Fire Regulations

The agency will utilize nongeneral fund sources to supplant general fund money for direct support costs such as travel, office supplies, and maintenance contracts. The nongeneral fund source is all the various federal grants the agency receives. The agency will use a greater share of the administrative portion of each grant, as allowed by law.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,483	\$0	-\$8,152	\$0

Department of Housing and Community Development

Transfer interest earned in the Derelict Structures Fund to the general fund

This one-time savings represents the remainder of interest earned on the Derelict Structures Fund, which has not been funded since FY 2001. This fund was created to help localities address blighted structures and was structured as an interest-bearing special fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,600	\$0	\$0	\$0

Total for Department of Housing and Community Development

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,807,915	\$0	\$27,661,111	\$0
Reduction amount	-\$2,189,153	\$0	-\$3,488,366	\$0
Pre- payment	-\$566,234			
Percent reduction	12.1%	--	12.6%	--

These amounts result in a cumulative reduction of 4 positions and 5 layoffs

Department of Labor and Industry

Capture turnover and vacancy savings for three positions

The agency will capture turnover and vacancy savings by eliminating three vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$88,513	\$0	-\$149,441	\$0

Capture turnover and vacancy savings for vacant positions

The agency will capture turnover and vacancy savings by reassigning staff responsibilities for two vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,252	\$0	-\$48,314	\$0

Change funding classification for information technology staff position

The funding for an information technology support staff position will be changed from 100 percent general fund to 100 percent nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,872	\$0	-\$36,872	\$0

Change rent funding to nongeneral funds

The agency will switch funding for rent from general fund to federal and other nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$89,447	\$0	-\$89,447	\$0

Defer information technology enhancement activities

This reduction strategy will defer funding allocated for information technology systems modifications and improvements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,000	\$0	-\$45,000	\$0

Eliminate vacant confidential assistant position

The agency will eliminate the vacant confidential assistant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,855	\$0	-\$53,855	\$0

Elimination of classified positions

The agency will eliminate a total of six positions in various agency programs and reassign duties to other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$69,763	\$0	-\$186,345	\$0

Reduction in discretionary spending activities

The agency will reduce funding for discretionary spending such as training, travel, equipment, and building security.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$119,522	-\$18,868	-\$142,247	-\$21,357

Retain agency collections as required grant match for voluntary compliance program

This strategy will retain a portion of Virginia occupational safety and health program fines in the agency's budget to provide the required grant match for the voluntary compliance program. The program provides technical assistance to businesses to improve workplace health and safety. The federal grant requires a 10 percent state match.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$91,738	\$0

Total for Department of Labor and Industry

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,946,535	\$125,792	\$6,985,162	\$142,380
Reduction amount	-\$534,224	-\$18,868	-\$843,259	-\$21,357
Pre- payment	-\$125,000			
Percent reduction	9.5%	15.0%	12.1%	15.0%

These amounts result in a cumulative reduction of 13 positions and 7 layoffs

Virginia Employment Commission

Reduce commissioner's discretionary funds

The commissioner is currently provided \$200,000 for non-recurring discretionary expenses. The funding is derived from the penalties and interest paid by employers for late payments of unemployment taxes. These funds are used to support activities of the agency that are not reimbursable from federal grants, such as employee appreciation programs. This action reduces the commissioner's discretionary funds by 55 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$109,818	\$0	-\$109,845

Total for Virginia Employment Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$79,123	\$653,000	\$79,303	\$653,000
Reduction amount	\$0	-\$109,818	\$0	-\$109,845
Pre- payment	\$0			
Percent reduction	0.0%	16.8%	0.0%	16.8%

These amounts do not result in position level reductions or layoffs

Secretary of Commerce And Trade

Capture turnover and vacancy savings

The office has been holding open a support position to address the anticipated budget reductions. This strategy captures the savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,648	\$0	-\$56,587	\$0

Total for Secretary of Commerce And Trade

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$547,624	\$0	\$560,275	\$0
Reduction amount	-\$43,648	\$0	-\$56,587	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

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

Department of Professional and Occupational Regulation

Change mailing procedures

This strategy will result in savings by mailing renewal notices to regulants by third class mail in order to eliminate the costs associated with the return of undeliverable mail by the post office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$5,594	\$0	-\$11,188

Combine board meetings

The department will reduce travel and per diem costs by combining board and committee meetings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$10,000	\$0	-\$20,000

Delay discretionary spending

The department will realize savings in FY 2003 by reducing planned discretionary spending for conference travel, training, equipment, code books, subscriptions, and enforcement operations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$198,209	\$0	\$0

Delay timeframes for licensing and enforcement activities

The department will reduce the work hours of wage employees who process new license applications. Additionally, enforcement activities will be limited, and only the most egregious complaints will be investigated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$125,076

Eliminate independent audits of training courses

The department will discontinue the use of vendors to conduct audits of training courses. Instead, the department will train and use current staff to conduct the audits on an as-needed basis.

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

Department of Professional and Occupational Regulation

Reduce Informal Fact Finding procedures

The department will expand the boards' use of consent orders for violations of regulation, thereby avoiding the need for Informal Fact Finding (IFF) procedures. This action will reduce costs for court reports, board member travel and per diem, postage, and hours worked by wage employees. The department conducted 734 such procedures during FY 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$28,188

Reduce printing and mailing costs

The department will eliminate routine printing and mailing of board regulations and newsletters. Regulants will be notified of changes by postcard, referring them to the agency's website for full information. Printed copies will be provided only upon specific request.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$12,863	\$0	-\$17,150

Total for Department of Professional and Occupational Regulation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$3,449,394	\$0	\$3,655,447
Reduction amount	\$0	-\$241,666	\$0	-\$216,602
Pre- payment	\$0			
Percent reduction	--	7.0%	--	5.9%

These amounts do not result in position level reductions or layoffs

* The Code of Virginia requires that the Department of Professional and Occupational Regulation, at the close of each biennium, review, and adjust as necessary, the fees levied for the certification and licensure of the professions and occupations it regulates. Any fee adjustments must be made following the regulation procedures of the Administrative Process Act. Therefore, further cuts cannot be made due to these regulation restrictions.

Board of Accountancy

Reduce printing and postage costs

This strategy will reduce printing and postage costs associated with the publication of the board's quarterly newsletter. The newsletter will no longer be mailed to each regulant. A copy of the newsletter will be sent to each Certified Public Accountant firm in the state with the request that copies be made available to all licensed Certified Public Accountants. The newsletter will also be posted on the board's website.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$29,610	\$0	-\$26,370

Total for Board of Accountancy

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$197,400	\$0	\$175,800
Reduction amount	\$0	-\$29,610	\$0	-\$26,370
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Minority Business Enterprise

Eliminate deputy director and policy manager positions

The agency will eliminate the vacant deputy director and policy manager positions.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$38,821	-\$109,706	-\$39,311	-\$112,555

Total for Department of Minority Business Enterprise

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$352,922	\$997,330	\$357,375	\$1,023,229
Reduction amount	-\$38,821	-\$109,706	-\$39,311	-\$112,555
Pre- payment	\$0			
Percent reduction	11.0%	11.0%	11.0%	11.0%

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

Department of Agriculture and Consumer Services

Accelerate implementation of fees for the phytosanitary certification program at inland shipper establishments

The agency will begin collecting fees for phytosanitary, or disease-free plant material, certifications in FY 2003, instead of FY 2004, as previously planned. The department conducts inspections and issues certificates for the export of agricultural products.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,000	\$0	\$0	\$0

Accelerate ten percent increase in laboratory fees

The agency will increase fees for laboratory services in FY 2003, instead of FY 2004 as previously planned. Fees for laboratory services have not increased since 1993, and they will increase by 10 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,060	\$0	\$0	\$0

Capture turnover and vacancy savings in the information systems office

The agency will capture turnover and vacancy savings for a vacant position in the information systems office.

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

Defer filling vacant position in the finance office

The agency will defer filling a vacant position in the finance office for the remainder of FY 2003.

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

Defer payment of insurance to the Department of General Services

The agency will not pay its FY 2004 insurance premium in advance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$148,199	\$0	\$0	\$0

Defer purchases of nonessential goods and services for supplies, equipment, and contractual services

The agency will defer purchase of nonessential goods and services.

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

Defer travel of all agency employees to training and meetings

The agency will limit travel to essential training and meetings. This strategy will not impact travel as part of the agency's inspection programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$224,325	\$0	-\$20,000	\$0

Delay filling a program manager position in the veterinary services office

The agency will generate savings by reorganizing the veterinary services office and temporarily reassigning duties of a vacant program manager position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,050	\$0	\$0	\$0

Eliminate equine breeders incentive program state matching funds for FY 2003

For FY 2003, the state will not match industry funds for the annual distribution to Virginia horse breeders to encourage the breeding of quality horses in Virginia.

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

Eliminate funding for inspection of ratites

The agency no longer needs a separate appropriation for the inspection of ostrich and emu, because the federal government now allows the meat and poultry inspection program to include these meats.

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

Eliminate one position in the office of consumer affairs

The agency will eliminate one position in the office of consumer affairs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,568	\$0	-\$18,761	\$0

Eliminate pass-through funding to Virginia Tech for agriculture education specialists

The agency will no longer provide funding and three positions to Virginia Tech for agriculture education specialists.

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

Eliminate position in the division of animal industry services

The agency will eliminate a program supervisor position in the division of animal industry services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$64,756	\$0

Eliminate position in the office of administrative and financial services

The agency will eliminate one position in the office of administrative and financial services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$44,841	\$0	-\$44,841	\$0

Eliminate the nuisance bird program

The agency will discontinue public assistance for nuisance bird control activities.

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

Eliminate two vacant positions in the office of consumer affairs

The department will eliminate two vacant positions in the office of consumer affairs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$51,357	\$0	-\$62,548	\$0

Generate savings from vacant positions in the office of consumer services

The agency will capture turnover and vacancy savings from three vacant positions in the office of consumer services. The positions will be refilled in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$87,172	\$0	\$0	\$0

Increase fee for Equine Infectious Anemia testing

The agency will increase the fee charged for the annual testing of horses for equine infectious anemia from \$3 to \$5 per test, effective November 1, 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,111	\$0	-\$37,928	\$0

Merge the office of communication and media relations and the office of promotion and marketing services

The two offices will streamline promotion and communication functions, achieving organizational efficiencies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,691	\$0	-\$122,879	\$0

Reduce agricultural vitality and agricultural development programs

The agency will eliminate the remaining funding for the agricultural vitality program that helps small farms remain viable. The nonpersonal services budget of the agricultural development program, which is targeted toward growth of agribusiness, will also be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$51,237	\$0	-\$43,867	\$0

Reduce agriculture stewardship program

This action reduces the agriculture stewardship program by about 50 percent. The program provides for investigations and advisory reports in response to complaints about water pollution caused by agricultural activity. The reduction leaves about \$60,000 in the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,168	\$0	-\$46,884	\$0

Reduce discretionary expenses in administrative offices

The agency will generate savings by reducing discretionary expenses in administrative offices, such as the commissioner's office and human resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,872	\$0	\$0	\$0

Reduce efforts and related expenses for the marketing of agricultural products

The agency will reduce promotional material related to the Virginia Finest and Virginia Grown programs. The funding is reduced by 34 percent in the first year and 17 percent in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$246,633	\$0	-\$126,721	\$0

Reduce enforcement of fertilizer, lime, feed, animal remedies, and seed laws

The agency will reduce the enforcement of the Virginia fertilizer, liming materials, commercial feed, animal remedies, and seed laws by approximately 25 percent. The strategy includes elimination of two vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$165,003	\$0	-\$87,634	\$0

Reduce expenditures for rent and other discretionary expenses

During FY 2003, the agency will achieve savings through reductions in the hours of wage employees and other one-time strategies (such as the sale of surplus property). In FY 2004, the agency will consolidate office space to reduce rent expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$127,266	\$0	-\$127,266	\$0

Reduce general fund support for the Agricultural Statistics Service

The agency will reduce discretionary spending for the Agricultural Statistics Service.

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

Reduce general fund support to the coyote program

The department will reduce the general fund support to the cooperative coyote damage control program by 53 percent. The general fund reduction is 20 percent of the program budget, and the program will continue to operate using nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,000	\$0	\$0	\$0

Reduce international marketing efforts in Latin America and Asia

The agency will reduce expenditures for travel and consultants associated with international marketing efforts in Latin America and Asia. The strategy reduces the budget by 10 percent each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$140,774	\$0	-\$65,558	\$0

Reduce nonpersonal services costs in the information systems office

The agency will defer expenditures for training, hardware, and software in the information systems office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,637	\$0	\$0	\$0

Reduce support services in the office of administrative and financial services

The agency will eliminate one support position and improve efficiencies by changing mail delivery and collection procedures within the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$15,332	\$0

Reduce the animal welfare program by one-half

The agency will reduce the budget for the animal welfare program by one-half. The program will still be supported by \$160,000 in the first year and \$200,000 in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,683	\$0	-\$135,300	\$0

Return responsibility for the meat inspection program to the U.S. Department of Agriculture

The department will generate savings by returning responsibility for inspection of meat processing facilities to the federal government. The U.S. Department of Agriculture will continue the inspection program to ensure the safety of the food supply.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,396	\$0	-\$1,000,000	\$0

Supplant general fund support for one position in the commodity services program

The department will supplant general fund support with nongeneral funds for one position in the commodity services program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$74,898	\$0	\$0	\$0

Supplant general fund support for one position in the cotton boll weevil eradication program

The agency will supplant general fund support for one position in the cotton boll weevil eradication program with nongeneral funds for FY 2003 only. The strategy includes a small increase in the per acre assessment charge to Virginia cotton growers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,888	\$0	\$0	\$0

Supplant general fund support for one position in the fruit and vegetable inspection program

The agency will supplant general fund support with nongeneral funds for one position in the fruit and vegetable inspection program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,260	\$0	-\$53,588	\$0

Supplant general fund support for one position in the nutritional services program

The agency will supplant general fund support for one position in the nutritional services program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,720	\$0	\$0	\$0

Supplant general fund support for the finance director position

Supplant a portion of the general fund support for the finance director position with nongeneral funds from the Rehabilitation Trust Fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,000	\$0	-\$9,000	\$0

Supplant general fund support for two positions in the livestock grading program with nongeneral funds

The agency will use nongeneral funds to supplant general fund support for two positions in the livestock grading program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,724	\$0	-\$42,892	\$0

Department of Agriculture and Consumer Services

Supplant general fund support with nongeneral funds in the dairy and food program

The agency will capture savings as a result of additional revenue generated through fees for inspection of food establishments. In FY 2004, the additional revenue will be used to expand the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$174,300	\$0	\$0	\$0

Transfer regional position in Richmond area to vacant position in the Ivor laboratory

The agency will transfer one position in Richmond to the Ivor laboratory instead of filling a vacant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,355	\$0	-\$70,803	\$0

Total for Department of Agriculture and Consumer Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,769,938	\$0	\$22,437,848	\$0
Reduction amount	-\$2,805,188	\$0	-\$2,456,558	\$0
Pre- payment	-\$62,805			
Percent reduction	13.2%	--	10.9%	--

These amounts result in a cumulative reduction of 74 positions and 58 layoffs

Virginia Economic Development Partnership

Eliminate or reduce program activities

The partnership identified a variety of marketing projects and program activities that could be reduced or eliminated. These include the reduction of printing costs for two marketing publications, "Commerce Quarterly" and "Beyond Virginia;" eliminating a telecommunications line to Germany and substituting a Web-enabled communications link; reducing shell building debt service costs due to lower interest rates; and reducing other marketing projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$141,000	\$0	-\$174,000	\$0

Reduce business development and international trade marketing missions

The partnership will cancel four (out of 24) business development marketing missions (to Florida, Korea, Japan, and the United Kingdom) and one international trade marketing mission (out of nine) to Mexico.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,000	\$0	-\$53,000	\$0

Reduce Chief Executive Officer advertising

This strategy will reduce Chief Executive Officer advertising. The partnership advertises Virginia as a business location through various media to corporate decision-makers throughout the world. This is typically done on major cable news networks and primary business publications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$403,855	\$0	-\$361,756	\$0

Reduce operating costs

The partnership will reduce discretionary spending, including non-marketing travel, supplies, professional memberships, training, and certain non-information technology fixed asset purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$94,663	\$0	-\$92,632	\$0

Reduce participation in marketing shows and events

The partnership will reduce participation in various marketing shows and events (both business development and international trade) where it markets Virginia directly to industry decision-makers. The partnership will cancel participation in 14 of the 70 planned business development shows and events and two of the 17 planned international trade shows and events.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$235,860	\$0	-\$235,860	\$0

Virginia Economic Development Partnership

Reduce staffing level

The partnership will eliminate five vacant positions, lay off one part-time classified position, eliminate two wage positions, and reduce the hours of the information technology director to a part-time classified position. In addition, the partnership will lay off seven professional and four support positions. None of the professional positions are project managers.

FY 2003		FY 2004	
<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
-\$307,398	\$0	-\$992,362	\$0

Total for Virginia Economic Development Partnership

	FY 2003		FY 2004	
	<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
Reduction base	\$15,091,734	\$0	\$16,393,200	\$0
Reduction amount	-\$1,235,776	\$0	-\$1,909,610	\$0
Pre- payment	-\$281,742			
Percent reduction	10.1%	--	11.6%	--

These amounts result in 14 layoffs and no position level reductions

Virginia Tourism Authority

Eliminate director of marketing and promotion position

This strategy will eliminate the vacant director of marketing and promotion position, which has never been filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$121,311	\$0	-\$121,311	\$0

Eliminate funding for America's Aviation Adventure

The authority will eliminate funding for America's Aviation Adventure to promote tourism associated with the 2003 centennial of the Wright Brothers first flight and the opening of the National Air and Space Center Annex. This funding was earmarked from the authority's cooperative advertising program.

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

Eliminate funding for the "See Virginia First" cooperative advertising program administered by the Virginia Association of Broadcasters

The authority will eliminate funding provided in the first year for the "See Virginia First" cooperative advertising program administered by the Virginia Association of Broadcasters. This funding was earmarked from the authority's cooperative advertising program.

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

Eliminate parking validation

The authority will eliminate parking validation for visitors to the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,000	\$0	-\$9,000	\$0

Eliminate the tourism development division

This strategy will eliminate the authority's tourism development division. The division provides outreach services to regions and localities and assists communities in identifying and marketing tourism attractions and events.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$49,800	\$0	-\$485,842	\$0

Move the Washington, D.C. office to a Northern Virginia location

The authority will move its Washington, D.C. office to a smaller facility in the Northern Virginia area. This will better accommodate the authority's ability to promote convention business and international travel for Virginia as well as yield significant rent savings (about 50 percent). Because the current lease does not expire until August 2003, the savings will not begin until the second year. A one-time moving expense will be incurred in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$41,300	\$0

Reduce cooperative advertising program grant funds

The authority will reduce cooperative advertising program grant funds. The current appropriation for the program is \$4.5 million in both FY 2003 and FY 2004. However, of the FY 2003 appropriation, \$435,000 is earmarked for pass-through grants. Of the FY 2004 appropriation, \$50,000 is earmarked for a pass-through grant. In addition, at least \$250,000 each year is to be used to market and promote Virginia's African-American heritage sites, programs, and events.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,150,000	\$0	-\$1,200,000	\$0

Reduce funding for African-American Heritage Trails in Virginia program

The authority will reduce funding provided to the Virginia Foundation for the Humanities and Public Policy for the African-American Heritage Trails in Virginia program. This strategy will reduce the pass-through grant by 25 percent, from \$200,000 per year to \$150,000 per year.

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

Reduce funding for the Tredegar National Civil War Center

The authority will reduce pass-through funding in the second year for the Tredegar National Civil War Center. This strategy will reduce FY 2004 funding for the center from \$250,000 to \$150,000.

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

Reduce or eliminate contractual services

The authority will reduce (by about 50 percent, or \$25,000 annually) contractual obligations for film location scout services and will eliminate management services contracts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$57,121	\$0

Total for Virginia Tourism Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$13,040,507	\$0	\$13,725,064	\$0
Reduction amount	-\$1,658,111	\$0	-\$2,114,574	\$0
Pre- payment	-\$296,762			
Percent reduction	15.0%	--	15.4%	--

These amounts result in 5 layoffs and no position level reductions

Department of Business Assistance

Reduce Virginia Small Business Financing Authority travel and administrative costs

This strategy will reduce travel and administrative costs for the Virginia Small Business Financing Authority.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,622	\$0	-\$4,492

Reduce workforce services spending

The agency will reduce spending under its workforce services program by a little less than 15 percent. The current appropriation for the program is \$9.0 million in both FY 2003 and FY 2004. After this reduction, approximately \$7.7 million will remain for the program in each year of the current biennium. The workforce services program was started in 1965 in the Virginia Community College System. In 1985, the program was transferred to the Department of Economic Development, and in 1996 it was moved to the Department of Business Assistance. The program provides an incentive for expanding businesses to stay in Virginia and for businesses making location decisions to choose Virginia, and also ensures that Virginia's workforce is adequately prepared and trained.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,285,836	\$0	-\$1,325,983	\$0

Revise Small Business Development program

The agency will revise its Small Business Development program from the current center-based program to a regionally based referral program and seek a new host for the existing state small business development centers. Under this strategy, the agency will serve as a clearinghouse and coordinator for all small business development activities, including small business development centers, small business incubators, enterprise and community business development centers, etc. The agency will retain one position and lay off four employees (one of whom is federally funded). There are currently 30 centers statewide. The purpose of this network of business assistance centers is to make business management counseling, information resources, technical assistance, and training more readily available to those small businesses that frequently do not know where to go or how to access such help.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$422,000	\$0	-\$600,223	\$0

Total for Department of Business Assistance

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$12,693,073	\$17,484	\$12,841,376	\$29,952
Reduction amount	-\$1,707,836	-\$2,622	-\$1,926,206	-\$4,492
Pre- payment	-\$196,124			
Percent reduction	15.0%	15.0%	15.0%	15.0%

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

Virginia Racing Commission

Capture turnover and vacancy savings

The agency will defer filling an administrative assistant position for three months.

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

Defer program enhancements

The agency will postpone the development of a new licensing system until February 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$42,100	\$0	\$0

Delay purchasing equipment

The agency will defer the purchase and upgrade of personal computers until after July 2003.

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

Eliminate a permit manager position

The agency will eliminate a vacant assistant permit manager position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$60,750	\$0	-\$60,750

Eliminate two steward positions

The agency will eliminate two vacant steward positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$101,450	\$0	-\$101,450

Reduce funding for equine research

The agency will reduce the pass-through funding for equine research by 15 percent. The funds are currently provided to the Equine Center, the Department of Agriculture and Consumer Services, and Virginia Tech. This will leave a balance of \$340,000 available for pass-through funding for equine research.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$60,000

Total for Virginia Racing Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$1,528,594	\$0	\$1,945,211
Reduction amount	\$0	-\$229,300	\$0	-\$222,200
Pre- payment	\$0			
Percent reduction	--	15.0%	--	11.4%

These amounts do not result in position level reductions or layoffs

Department of Mines, Minerals and Energy

Eliminate a regulation policy position

The agency will eliminate a policy position in the coal surface mining regulatory program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$37,238	\$0

Eliminate customer service position

The agency will eliminate one customer service staff position. Work will be absorbed by the remaining positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$36,678	\$0

Eliminate one vehicle annually

The agency will purchase one less vehicle annually by adjusting its replacement criteria.

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

Eliminate three positions

The agency will reduce administrative support in the areas of procurement, and program analysis and support by eliminating three positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$151,279	\$0

Reduce Solar Photovoltaic Manufacturing Incentive Grant Program appropriation

The agency will reduce the amount of funding available for the solar photovoltaic manufacturing incentive grant program by 15 percent. The grant program is an incentive program intended to encourage companies developing solar photovoltaic manufacturing facilities to locate in the Commonwealth. Sufficient funding remains to honor commitments for the current biennium.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$405,000	\$0

Department of Mines, Minerals and Energy

Streamline activities and eliminate vacant positions

The agency will increase program efficiencies to eliminate vacant positions. It is anticipated that these positions will be in the agency's geologic investigation and mapping section.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$111,387	\$0

Supplant general fund support with nongeneral funds

The agency will supplant general fund support with permit fee and indirect cost recovery revenue where appropriate.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$260,263	\$0	\$0	\$0

Total for Department of Mines, Minerals and Energy

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,133,797	\$0	\$8,958,724	\$0
Reduction amount	-\$260,263	\$0	-\$765,582	\$0
Pre- payment	-\$203,049			
Percent reduction	7.6%	--	8.5%	--

These amounts result in a cumulative reduction of 7 positions and 3 layoffs

Department of Forestry

Close Staunton office

The agency will co-locate the Staunton office with the Augusta County office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,300	\$0	-\$2,300	\$0

Consolidate 10 area offices

The agency will relocate 10 area offices housed in rented space to the nearest county in which the Department of Forestry owns a building with available office space.

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

Eliminate airplane

The agency will return to the U.S. Forestry Service one aircraft used for aerial observation and photography, and for transportation. The agency will retain possession of one aircraft for these purposes.

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

Eliminate central office program positions

The agency will eliminate vacant positions and reduce the number of staff and program personnel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$62,714	-\$6,895	-\$569,430	-\$148,081

Eliminate educational program

The agency will eliminate an educational program. The focus of the program is to educate school teachers, who then educate their students, about forestry, fire prevention, and stewardship.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,500	\$0	-\$21,000	\$0

Eliminate employee training budget

The agency will eliminate the employee training program.

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

Eliminate membership in the National Association of State Foresters (NASF)

The agency will discontinue membership in the National Association of State Foresters.

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

Eliminate seasonal wage positions

The agency will reduce the number of temporary and seasonal employees.

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

Eliminate support positions

The agency will eliminate support positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$8,130	-\$1,280	-\$76,558	-\$19,139

Reduce general fund support for the reforestation of timberlands

The agency will reduce the amount of general fund support for the reforestation of timberlands. This will reduce the total amount available for reforestation activities by approximately 25 percent. This strategy will eliminate all but approximately \$70,000 in general fund support for this program and approximately \$1.2 million in nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$420,000	\$0

Reduce in-state overnight travel

The agency will reduce the amount spent on in-state travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,300	\$0	-\$8,300	\$0

Reduce telecommunications costs

The agency will implement new procedures to reduce telecommunications costs.

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

Refinance purchase of heavy equipment through the master equipment lease purchase program

The agency will refinance the heavy equipment provided for in the Appropriation Act from a three year loan to a five year loan. The equipment will be in place prior to the spring fire season.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$610,625	\$0	-\$541,396	\$0

Streamline warehouse operations

The agency will eliminate one position by streamlining its warehouse operations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$3,254	-\$290	-\$36,156	-\$6,539

Total for Department of Forestry

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$11,942,246	\$2,736,437	\$12,230,637	\$2,845,980
Reduction amount	-\$804,555	-\$8,465	-\$1,836,640	-\$173,759
Pre- payment	-\$26,625			
Percent reduction	7.0%	0.3%	15.0%	6.1%

These amounts result in a cumulative reduction of 17.62 positions and 19 layoffs

Total for the Office of Commerce and Trade

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$111,405,414	\$9,705,431	\$122,230,075	\$10,470,999
Reduction amount	-\$11,277,575	-\$750,055	-\$15,436,693	-\$887,180
Pre- payment	-\$1,770,252			
Percent reduction	11.7%	7.7%	12.6%	8.5%

These amounts result in a cumulative reduction of 122.62 positions and 115 layoffs

Office of Education

Science Museum of Virginia

Furlough employees

The Science Museum of Virginia will furlough all employees up to 10 days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$165,272	\$0	\$0	\$0

Implement reductions in force

The Science Museum of Virginia began reductions in force at the beginning of October 2003. Additional positions will be eliminated through actions to be implemented in November 2003. These actions will eliminate 14 positions associated with the museum's state education programs and services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$354,000	\$0	-\$656,000	\$0

Reduce nonpersonal services expenditures

The museum will reduce discretionary nonpersonal services expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$137,592	\$0	-\$18,946	\$0

Total for Science Museum of Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,432,427	\$0	\$4,499,643	\$0
Reduction amount	-\$656,864	\$0	-\$674,946	\$0
Pre- payment	-\$8,000			
Percent reduction	15.0%	--	15.0%	--

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

Commission for the Arts

Assume a balance in allocations not used for grant payments

Each year some institutions return grant funds to the agency when funded activities are cancelled. Due to the current economic situation, some grantees will be unable to raise the matching funds this year. The projected figure for FY 2003 is an estimate.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$37,000	\$0	\$0	\$0

Award fewer grant funds for FY 2004

The agency will reduce the grants awarded for FY 2004 in all categories, thereby reducing the number of arts activities for the public and arts education activities in K-12. This action will reduce available grant funds in FY 2004 by a little over 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$648,067	\$0

Cancel eight advisory panel meetings and one board meeting in FY 2003

Due to the timing of the announcement about the budget cuts, the agency cancelled its early October board meeting and cancelled eight advisory panel meetings scheduled for September and October to review grant applications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,500	\$0	\$0	\$0

Cancel individual artist fellowships for FY 2003

The agency received applications from 265 artists in August for fellowships. The fellowship grants will be cancelled for FY 2003.

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

Cancel outside consultants on audience development

The agency planned to use out-of-state consultants for a statewide initiative to build larger audiences for the arts. This initiative and the use of the consultants will be deferred.

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

Cancel teacher incentive grants for FY 2003

The agency has not yet awarded grants to K-12 teachers for innovative arts projects in the classroom. These grants will be cancelled in FY 2003.

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

Defer payment from June to July

The agency pays its annual membership dues in its regional affiliation in June of each year for the following fiscal year. Rather than paying the FY 2004 dues in June of 2003, the agency will make the payment in July of 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,050	\$0	\$0	\$0

Defer portions of the computer system upgrade

The agency is mid-way through an upgrade of its information system and will now defer portions of the upgrade.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,100	\$0	-\$2,100	\$0

Eliminate agency participation in regional booking conference

The agency will not send a representative to the Southern Arts Exchange, a regional performing arts trade show, to promote Virginia touring performers to communities outside of Virginia in a 10 state region.

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

Eliminate one classified position by the continued use of wage personnel

The agency has one vacant position that has been covered for the past few months by a 20-hour-a-week wage employee. The agency planned to fill the position in the fall but will now continue to use the wage employee to perform the work.

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

Eliminate or reduce employee participation in professional meetings

In both FY 2003 and FY 2004, employee participation in professional development meetings sponsored by the national association will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,800	\$0	-\$2,800	\$0

Reduce final grant payments awarded for FY 2003

Approximately 90 percent of the grant funds were awarded in June. The agency pays 85 percent of grants awarded for operating support and special initiatives in July and pays the balance on receipt of a final report. Second payments on previously awarded grants will be reduced by 58 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$360,205	\$0	\$0	\$0

Reduce funding for technical assistance and readings by Virginia writers

The agency will reduce the awards it grants annually for management consultants for arts organizations; training for arts administrators, educators, and artists who work in the schools; and sponsorship of readings by Virginia authors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,229	\$0	\$0	\$0

Reduce staff assistance to applicants for financial assistance

The agency will reduce staff assistance to individuals and organizations applying for financial assistance by cutting in-state travel.

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

Reduce the number of grant reviewers

The agency uses a network of advisory panelists to review requests for financial assistance. The number of panelists will be reduced in FY 2003 and FY 2004, saving on travel and meal costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,125	\$0	-\$2,125	\$0

Total for Commission for the Arts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,540,063	\$0	\$4,500,617	\$0
Reduction amount	-\$671,009	\$0	-\$675,092	\$0
Pre- payment	-\$10,000			
Percent reduction	15.0%	--	15.0%	--

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

Secretary of Education

Capture turnover and vacancy savings

The office has been holding open the position for an administrative assistant to address the anticipated budget reductions. This strategy captures the savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,718	\$0	-\$47,771	\$0

Total for Secretary of Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$469,456	\$0	\$472,990	\$0
Reduction amount	-\$35,718	\$0	-\$47,771	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

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

Department of Education (Central Office administration only)

Capture additional savings from web-based testing initiative

This action captures \$1.4 million in FY 2004 by reducing an additional number of Standards of Learning tests available on-line. Based on the latest projections by the department, not all school divisions will be ready or want to proceed with web-based end of-course testing by FY 2004. There will still remain \$3.6 million in FY 2004 to meet the demands of those schools that are ready for this testing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$1,425,000	\$0

Capture savings from summer Literacy Passport Test (LPT) administration

This action captures savings of \$235,000 in FY 2003 from the summer 2002 Literacy Passport Test administration because fewer students actually took the test than were projected. The Literacy Passport test is to be phased out by FY 2004. The FY 2003 appropriation is \$868,582.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$235,000	\$0	\$0	\$0

Close remaining best practice centers

This action eliminates the funding for the remaining two best practice centers in Southside and southwest Virginia, effective February 1, 2003. This will result in the layoff of seven employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$720,070	\$0

Defer model curriculum development for one year

This action saves \$75,000 in FY 2003 by canceling the model in-service training for teachers, principals, and superintendents. This activity was to help teachers and principals write a model curriculum with the goal of creating a statewide Standards of Learning model curriculum for schools to adopt and align to their circumstances.

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

Distribute public school laws via the Internet

This action saves \$40,000 in both years by eliminating the printing and distribution of the public school laws publication provided annually to school divisions. The agency will provide access to public school laws via the Internet.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,000	\$0	-\$40,000	\$0

Eliminate off-site storage of education materials and supplies

This action saves \$25,000 in FY 2004 by eliminating off-site warehouse storage used for the Department of Education central office operations. It reduces stored inventory and moves the remaining inventory on-site. The department has recently implemented a new inventory management system that will permit more efficient management of materials and supplies.

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

Eliminate various general fund positions

This action eliminates general fund support for 15 positions in FY 2003. These positions (all except one is vacant) include: one position in assessment and reporting, two positions in finance, one position in human resources, five positions in instruction, two positions in career and technical education, one position in communication, one position in the Superintendent's office, and two positions in technology. The one layoff is a deputy superintendent position in the superintendent's office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$945,000	\$0	-\$945,000	\$0

Reduce Board of Education operating budget

This action reduces the Board of Education operating budget by about 33 percent. It limits board travel and reduces materials and publication costs.

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

Reduce recruitment costs

This action reduces personnel recruitment costs due to reduction of recruitment activity. The agency does expect to resume some hiring in FY 2004 to fill federal funded positions associated with No Child Left Behind and the PASS (Governor's Partnership for Achieving Successful Schools) initiatives.

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

Reduce wage positions

This action reduces wage positions in the central office by 75 percent. Three divisions will be affected: education accountability, assessment and reporting, and instruction. "Permanent" wage employees will not likely be affected. These individuals fill on-going part-time needs of the agency and will be continued to the extent possible.

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

Department of Education (Central Office administration only)

Revert cash from teacher licensure fees

This action reverts excess special fund cash balances generated from teacher licensure fees. This activity is self-sufficient through licensing fees. The agency currently has sufficient balances to address this cut in this biennium. However, it may result in a modest increase in fees in the future.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$296,100	\$0	-\$307,308

Use federal funds for academic reviews

This action uses the remaining one-time federal fund balance of \$400,000 (School Improvement Act funds) in place of general fund support for the academic reviews of schools accredited with warning. The agency will use these federal funds to target schools that are eligible for PASS (Governor's Partnership for Achieving Successful Schools) assistance, which is a more intensive version of an academic review.

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

Use federal funds for No Child Left Behind Act data requirements

This action uses one-time federal fund balance of \$300,000 left over from Goals 2000 in place of general fund dollars to purchase technology equipment needed to meet No Child Left Behind (NCLB) Act data requirements. Although federal funds from NCLB will be available for the required technology needs, they will not be sufficient to meet all of the costs. Consequently, another source of funds is needed and Goals 2000 funds will be used rather than general fund support.

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

Use federal funds for Standards of Learning revisions

This action uses a one-time balance of federal Eisenhower grant funds to pay for a portion of the Standards of Learning revision process in FY 2003.

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

Department of Education (Central Office administration only)

Total for Department of Education (Central Office administration only)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,199,424	\$1,974,000	\$23,219,623	\$2,048,724
Reduction amount	-\$2,370,000	-\$296,100	-\$3,492,070	-\$307,308
Pre- payment	-\$809,963			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 22 positions and 11 layoffs

The Library of Virginia

Close to the public one day per week (wage component)

The library will reduce the number of hours worked by wage employees, primarily in public service positions. This strategy, in conjunction with another strategy to generate salary savings, will require the library to reduce its days of operation from six to five days per week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,450	-\$44,313	-\$42,450	-\$44,313

Delay hiring for vacant positions and close to the public one day per week (salary component)

The library will delay filling of vacant positions for four to six months from the time a vacancy occurs. This action will generate savings in general, special, and federal funds. This strategy, in conjunction with another strategy to reduce wage hours, will require the library to reduce days of operation from six to five days per week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$469,547	-\$96,849	-\$289,364	-\$110,007

Eliminate education coordinator position

The state library will eliminate funding for the education coordinator position. The education coordinator promotes the library through outreach and prepares lesson plans for classroom use for all exhibitions and publications, including Virginia Cavalcade, the library's quarterly magazine of Virginia history and culture.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,169	\$0	-\$50,233	\$0

Eliminate imaging services

The library will eliminate preservation microfilming of the library's historical records, microfilm and scanning training, and most consultation to state and local officials. Also eliminates preservation microfilming of county, city, and town minutes and other selected historic records, updating of microfilm standards and other guidance documents, and in-house processing and duplication of microfilm. Three of the eight full-time staff members from this department will be reallocated and remain to oversee the media vault, which contains over 280,000 reels of permanent historic and vital records. The general fund savings are net of severance benefits and other costs of eliminating this service. Total nongeneral fund costs of this strategy (about \$113,000 in FY 2003 and \$144,000 in FY 2004) exceed the nongeneral fund savings for these two years (about \$40,000 and \$63,000 respectively).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$121,344	\$73,836	-\$364,941	\$81,179

Eliminate Publications and Educational Services division

The library will cease publication of "Virginia Cavalcade," its magazine of history and culture which has been published for over 50 years. Activities related to cultural programs and editorial projects will be transferred to the collection management division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$104,079	\$0	-\$224,378	\$0

Eliminate two archivist specialist positions

The library will reduce staffing for archiving functions by about 12 percent. This action will increase the response time for processing local records, and reduce the number of records that can be processed annually.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,900	\$0	-\$84,100	\$0

Eliminate two management positions in public service

The library will eliminate two supervisory positions in the Archival Information Services Division. This division has developed a team approach that will enable it to function effectively without these supervisors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,441	\$0	-\$125,573	\$0

Merge acquisitions program with technical services branch

The library will transfer responsibility for the acquisition of books and other materials to existing staff in the technical services area. There will be two layoffs as a result of this action.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,323	\$0	-\$77,963	\$0

Reduce Conservation Lab funding

The library will reduce by 21 percent funding for its public-private partnership for conservation and preservation of manuscripts and books. Through this partnership the library staffs its onsite conservation laboratory and receives additional, highly specialized services through the private partner's facility in Greensboro, North Carolina.

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

Reduce library development services

The library will eliminate a grants and building consultant from the library development division. Essential duties of this staff person will be assumed by remaining staff; some duties will be eliminated. There will be one layoff as a result of eliminating the position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$37,517	\$0	-\$64,315	\$0

Reduce operating budgets of programs

The library will reduce non-salary budgets for all programs. The library's programs will be reorganized, business practices improved, and efficiencies and economies maximized. Responsibilities will be reassigned to retain only essential functions and expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$181,697	-\$162,565	-\$181,697	-\$134,637

Reduce operating costs in Circuit Court Records Preservation Program

The library will reduce funding for materials and supplies for this preservation program. The library will defer its contractual services agreement for preservation services using digitization techniques.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$217,456	\$0	-\$126,956

Reduce state aid to local libraries

The library will reduce state aid to local public libraries by 15 percent. The funds are used by the localities to provide staffing and to purchase materials.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,829,624	\$0	-\$2,829,624	\$0

Replace general fund support for Infopowering the Commonwealth with federal funds

The library will replace general fund support with federal funds from the Digital Library Program. The federal funds will be used to cover the cost of the Gale database, which is a component of the Infopowering program. With this reduction, general fund support for the Infopowering initiative will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$507,216	\$542,771	-\$358,382	\$843,694

Replace general fund support for library development with federal funds

The library will replace general fund support for library development services with federal funds in FY 2003. Library development funds are used to provide professional consultation and support to public libraries in Virginia, as well as to library staff in state agencies, schools, colleges, museums, corporations, and private organizations throughout Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$41,549	\$41,549	\$0	\$0

Replace general fund support with nongeneral funds

The state library plans to replace a portion of general fund support for program operating budgets with special funds from existing fees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$100,000	-\$50,000	\$50,000

Restructure the human resources office

The library will eliminate one assistant position in the human resources office. The agency will assign essential duties to other finance and administrative staff. This action will result in the layoff of one employee.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$30,915	\$0

Suspend Digital Library Project

The library plans to redirect federal funding away from the Digital Library Program. The library initiated this program in 1995 to catalog, digitize, and provide access to unique library and other public collections of Virginia-related materials. Federal funds will be redirected to offset general fund reductions in other programs. Future digital projects will be funded with grant monies and staffed by temporary assignments.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$542,771	\$0	-\$872,258

Total for The Library of Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$32,019,730	\$2,038,654	\$32,159,570	\$2,088,654
Reduction amount	-\$4,559,856	-\$305,798	-\$4,823,935	-\$313,298
Pre- payment	-\$243,103			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 24 positions and 40 layoffs

College of William and Mary in Virginia

Reduce general fund support

General fund support for The College of William and Mary will be reduced by 11.7 percent in FY 2003 and 14.0 percent in FY 2004. The College and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,693,452	\$0	-\$5,612,138	\$0

Total for College of William and Mary in Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$41,406,211	\$0	\$40,086,697	\$0
Reduction amount	-\$4,693,452	\$0	-\$5,612,138	\$0
Pre- payment	-\$160,000			
Percent reduction	11.7%	--	14.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

University of Virginia (Academic Division)

Reduce general fund support

General fund support for the University of Virginia will be reduced by 12.0 percent in FY 2003 and 14.0 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,015,377	\$0	-\$17,826,723	\$0

Total for University of Virginia (Academic Division)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$133,461,478	\$0	\$127,333,736	\$0
Reduction amount	-\$14,015,377	\$0	-\$17,826,723	\$0
Pre- payment	-\$2,000,000			
Percent reduction	12.0%	--	14.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Polytechnic Institute and State University

Reduce general fund support

General fund support for Virginia Polytechnic Institute and State University will be reduced by 11.3 percent in FY 2003 and 13.6 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,611,210	\$0	-\$20,945,472	\$0

Total for Virginia Polytechnic Institute and State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$157,822,423	\$0	\$153,677,070	\$0
Reduction amount	-\$15,611,210	\$0	-\$20,945,472	\$0
Pre- payment	-\$2,200,000			
Percent reduction	11.3%	--	13.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Military Institute

Reduce general fund support

General fund support for Virginia Military Institute will be reduced by 10.4 percent in FY 2003 and 12.4 percent in FY 2004. The Institute and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$642,039	\$0	-\$1,675,661	\$0

Total for Virginia Military Institute

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$13,683,589	\$0	\$13,480,709	\$0
Reduction amount	-\$642,039	\$0	-\$1,675,661	\$0
Pre- payment	-\$786,267			
Percent reduction	10.4%	--	12.4%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia State University

Reduce general fund support

General fund support for Virginia State University will be reduced by 7.5 percent in FY 2003 and 8.8 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,964,972	\$0	-\$2,367,777	\$0

Total for Virginia State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$27,035,017	\$0	\$26,885,341	\$0
Reduction amount	-\$1,964,972	\$0	-\$2,367,777	\$0
Pre- payment	-\$50,000			
Percent reduction	7.5%	--	8.8%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Norfolk State University

Reduce general fund support

General fund support for Norfolk State University will be reduced by 8.1 percent in FY 2003 and 9.3 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,501,534	\$0	-\$3,837,087	\$0

Total for Norfolk State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$40,208,080	\$0	\$41,235,598	\$0
Reduction amount	-\$2,501,534	\$0	-\$3,837,087	\$0
Pre- payment	-\$770,390			
Percent reduction	8.1%	--	9.3%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Longwood University

Reduce general fund support

General fund support for Longwood University will be reduced by 8.9 percent in FY 2003 and 10.6 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,350,539	\$0	-\$1,877,861	\$0

Total for Longwood University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$18,187,768	\$0	\$17,747,937	\$0
Reduction amount	-\$1,350,539	\$0	-\$1,877,861	\$0
Pre- payment	-\$260,580			
Percent reduction	8.9%	--	10.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Mary Washington College

Reduce general fund support

General fund support for Mary Washington College will be reduced by 11.4 percent in FY 2003 and 13.7 percent in FY 2004. The college and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,783,405	\$0	-\$2,148,792	\$0

Total for Mary Washington College

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,051,319	\$0	\$15,676,941	\$0
Reduction amount	-\$1,783,405	\$0	-\$2,148,792	\$0
Pre- payment	-\$50,000			
Percent reduction	11.4%	--	13.7%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

James Madison University

Reduce general fund support

General fund support for James Madison University will be reduced by 10.4 percent in FY 2003 and 12.6 percent in FY 2004. The university and its Board of Visitor will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,418,546	\$0	-\$7,350,676	\$0

Total for James Madison University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$60,145,838	\$0	\$58,450,765	\$0
Reduction amount	-\$5,418,546	\$0	-\$7,350,676	\$0
Pre- payment	-\$852,079			
Percent reduction	10.4%	--	12.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Radford University

Reduce general fund support

General fund support for Radford University will be reduced by 9.0 percent in FY 2003 and 10.7 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,984,514	\$0	-\$3,797,741	\$0

Total for Radford University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$35,865,110	\$0	\$35,374,896	\$0
Reduction amount	-\$2,984,514	\$0	-\$3,797,741	\$0
Pre- payment	-\$250,000			
Percent reduction	9.0%	--	10.7%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia School for the Deaf and the Blind at Staunton

Create turnover and vacancy savings

This strategy involves replacing higher-salaried employees who retire with lower-salaried new personnel. This fiscal year, the agency has been averaging about 12 vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,377	\$0	-\$126,441	\$0

Defer selected nonpersonal services expenditures

The agency will implement a 25 percent reduction in selected nonpersonal services expenditures, including travel, equipment, printing, office supplies, etc.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,408	\$0	\$0	\$0

Eliminate one faculty position

The agency will consolidate classes and redistribute other duties to eliminate one faculty position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,955	\$0	-\$34,582	\$0

Eliminate one position in the Maintenance Department

The agency will eliminate a support position in the maintenance department and reassign those duties to other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,488	\$0	-\$26,551	\$0

Eliminate vacant residential staff position

The school will eliminate a vacant position that provided activities to students in the dormitories. The agency will combine students in the dormitories to reduce the number of residential activity staff needed to meet CORE (Standards for Interdepartmental Regulation of Children's Residential Facilities) accreditation requirements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,298	\$0	-\$18,835	\$0

Virginia School for the Deaf and the Blind at Staunton

Increase facility usage fees

The agency has entered into a short-term facility use agreement with Mary Baldwin College from September through November 2002. This lease agreement will provide additional nongeneral funds.

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

Increase tuition reimbursement as a result of more students

The agency has experienced growth in the student census which will result in an increase in nongeneral funds (tuition reimbursement). The current census shows an increase of 11 students at an average reimbursement of \$3,000 each. Since the facility currently has a large senior class, the census increase is not expected to continue at the same level in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$33,000	\$0	-\$18,000	\$0

Reduce usage of hourly (wage) employees

By focusing on scheduling of full-time employees, the agency will reduce or eliminate the need for hourly (wage) employees. Some hourly positions will be eliminated altogether and those duties assigned to other full-time employees. Last fiscal year, the agency expended over \$350,000 for wage employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,423	\$0	-\$24,423	\$0

Total for Virginia School for the Deaf and the Blind at Staunton

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,681,761	\$0	\$1,658,880	\$0
Reduction amount	-\$242,949	\$0	-\$248,832	\$0
Pre- payment	-\$9,315			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 3 positions and 8 layoffs

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Capture turnover and vacancy savings

The salary and benefits for several new employees including the director of instruction, electrician, material management technician, and assistive technology specialist will be less than the former incumbents.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,798	\$0	-\$31,426	\$0

Delay filling a curriculum specialist position

The assistant principal in the education department will perform the duties of the curriculum specialist position, which was eliminated in March 2002. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$48,661	\$0	\$0	\$0

Delay filling vacant positions

The agency will delay filling a food services manager position and a clerical position. Services will be provided by hourly staff and other duties reassigned.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,469	\$0	\$0	\$0

Eliminate use of contracted grounds maintenance services

The school will discontinue use of contracted grounds maintenance services. In-house qualified and licensed professional staff within the agency's buildings and grounds department will now perform all grounds and maintenance services. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,128	\$0	\$0	\$0

Enhance the current telephone system to Internet Protocol Telephony

The agency will convert to a new telephone system, the Internet Protocol (IP) Telephony system, that will use existing data network lines for voice communications. After an initial expense to purchase the system, the conversion from analog to digital will reduce agency monthly telephone charges.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$40,400	\$0	-\$19,200	\$0

Outsource sign language support

The responsibilities of the sign language position will be outsourced though the Workforce Development Centers at local community colleges. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,634	\$0	\$0	\$0

Provide training and employee development in-house

The agency reorganized the human resources department to include employee development and hired a new human resources director with employee training experience. In-house training will result in a cost savings to the agency. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,700	\$0	\$0	\$0

Provide web page design in-house instead of outsourcing to a contractor

Web design of the school's web page will be performed by in-house staff rather than outsourced to a contractor. Second year savings have already been captured in the 2002 Appropriation Act.

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

Reduce student transportation costs

The agency will reorganize student transportation to and from school. The agency will rent a bus and provide agency staff to drive the students to and from school.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,694	\$0	-\$8,694	\$0

Reduce the cost for contracted custodial services

The agency will reduce the cost of services performed by outside custodial contractors. Since the agency has a full custodial staff, this service will now be performed in-house.

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

Reduce the cost for electrical and plumbing contractors

The agency has two qualified electricians and three qualified plumbers on staff. The agency will be performing the repairs that were previously performed by outside contractors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,000	\$0	-\$102,113	\$0

Reduce the number of hourly employees

By focusing on scheduling of full-time employees, the agency will reduce or eliminate the need for hourly (wage) employees. Some hourly positions will be eliminated altogether and those duties assigned to other wage or full-time employees. The school currently utilizes hourly employees in support and direct care areas as well as clerical support. In FY 2002, the agency expended over \$750,000 for hourly employees. Because many of the school's hourly employees are in residential services, this strategy may impact direct student services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$57,605	\$0	-\$231,951	\$0

Reduce use of contract services for speech therapy, physical therapy, occupational therapy and consulting psychiatric services

The agency will reduce spending for contractual services by providing speech therapy, physical therapy, occupational therapy, and psychiatric services using in-house qualified, licensed staff professionals to the extent possible. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$88,333	\$0	\$0	\$0

Reorganize the administrative structure of the Education Department

The agency reorganized the administrators for the education department and reduced the number of administrators from three to two employees. Responsibilities for the third position were reassigned, which created a cost savings to the agency. Second-year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,316	\$0	\$0	\$0

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Total for Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,759,980	\$0	\$2,665,894	\$0
Reduction amount	-\$400,438	\$0	-\$399,884	\$0
Pre- payment	-\$13,559			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 18 layoffs

Melchers-Monroe Memorials

Reduce operating expenses

The agency will capture utility, telephone, and supply savings due to seasonal closure periods.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,595	\$0	-\$1,595	\$0

Reduce staffing

The agency will eliminate student aides and reduce wage employee hours by about 42 percent. Sites will close seasonally on some weekdays, Sunday mornings, and up to three months per year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$67,812	\$0	-\$69,862	\$0

Total for Melchers-Monroe Memorials

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$469,378	\$0	\$476,378	\$0
Reduction amount	-\$69,407	\$0	-\$71,457	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in 10 layoffs and no position level reductions

Old Dominion University

Reduce general fund support

General fund support for Old Dominion University will be reduced by 10.0 percent in FY 2003 and 11.9 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,636,098	\$0	-\$9,004,119	\$0

Total for Old Dominion University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$76,891,794	\$0	\$75,393,117	\$0
Reduction amount	-\$7,636,098	\$0	-\$9,004,119	\$0
Pre- payment	-\$50,000			
Percent reduction	10.0%	--	11.9%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

VPISU Cooperative Extension and Agricultural Experiment Station

Achieve savings through turnover and vacancy

This action reduces salary costs by refilling any position vacated through normal attrition at a lower salary level than the incumbent and converting certain 12-month faculty to nine-month faculty.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$250,208	\$0	-\$320,208	\$0

Eliminate agriculture Experiment Station laboratory and staff support positions and eliminate state support for two Agricultural Research and Extension Centers

This action significantly reduces site-specific research representing the diverse soils, climate, and agricultural production regions of the state. It also impacts support for existing grant research and limits potential for research growth.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,370,456	\$0	-\$1,698,939	\$0

Eliminate central administrative faculty and classified staff positions and reduce operating costs

This action eliminates 2.7 administrative faculty and 23 classified staff positions and transfers administrative responsibilities to program faculty. It also eliminates photographic, videographic, and editing support for agency publications and educational materials.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,653,214	\$0	-\$1,845,428	\$0

Reduce cooperative extension programs

This action reduces county extension services and reduces current agricultural, family resource, and veterinary medicine activities by eliminating the positions of 27 extension agents and 16 faculty specialists (36 total layoffs). The extension will distribute its remaining resources in accordance with identified high priority needs for services and will adhere to the existing appropriations language that gives priority to agriculture at the local level. Rural areas that are already economically depressed, particularly with the added burdens of the drought, will receive additional attention in the determination of resource distribution. Final decisions on resource distribution will not be made until citizens provide input through Extension Leadership Councils and other stakeholders have opportunities to offer recommendations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$821,943	\$0	-\$1,442,511	\$0

VPISU Cooperative Extension and Agricultural Experiment Station

Reduce field operating budgets by eliminating extension field staff support positions

This action reduces state support for 29 extension field staff positions which provide supervision and program monitoring of extension activities. In addition, several extension field offices will have no staff support. This action also will restrict agent travel, eliminate training, and reduce educational materials for the public.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$245,843	\$0	-\$691,719	\$0

Reduce staff training, travel, and equipment purchases

This action creates one-time savings through reductions in travel, publications, and classroom material and through the elimination of training, equipment repair, and purchasing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,745,456	\$0	-\$102,850	\$0

Reduce support for agriculture experiment station

This action reduces support for research activities by eliminating 12 faculty and technical specialist positions. This will impact the dissemination of research-based information to assist agriculture production statewide.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$92,048	\$0	-\$610,335	\$0

Transfer expenses to one-time sources of funding as necessary to partially offset severance costs

This action saves \$439,000 in FY 2003 by utilizing all remaining agency resources and eliminating all funding for emergencies, contingencies, program supplements, research incentives, and reinvestment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$439,000	\$0	\$0	\$0

VPISU Cooperative Extension and Agricultural Experiment Station

Total for VPISU Cooperative Extension and Agricultural Experiment Station

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$55,484,738	\$0	\$55,933,250	\$0
Reduction amount	-\$6,618,168	\$0	-\$6,711,990	\$0
Pre- payment	-\$50,000			
Percent reduction	12.0%	--	12.0%	--

These amounts result in a cumulative reduction of 147.7 positions and 140 layoffs

Virginia Commonwealth University

Reduce general fund support

General fund support for Virginia Commonwealth University will be reduced by 9.8 percent in FY 2003 and 12.0 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,677,702	\$0	-\$18,063,538	\$0

Total for Virginia Commonwealth University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$155,739,431	\$0	\$150,950,990	\$0
Reduction amount	-\$13,677,702	\$0	-\$18,063,538	\$0
Pre- payment	-\$1,633,000			
Percent reduction	9.8%	--	12.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Museum of Fine Arts

Defer discretionary expenses

The museum will postpone discretionary costs until the second year.

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

Delay filling vacant positions

The museum will delay hiring for some vacant staff positions in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,982	\$0	\$0	\$0

Reassign contract staff duties to permanent staff

The museum will assign some tasks to permanent staff which were originally assigned to contract providers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,346	\$0	-\$19,346	\$0

Reduce operational costs and services

The museum will close to the public on Tuesdays, close two of the three public entrances (saving security staff costs), and reduce discretionary operational items such as travel, supplies, and media coverage. The museum is also closed to the public on Mondays.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$241,180	\$0	-\$345,936	\$0

Reduce staffing costs

The museum will hold three permanent staff positions vacant, reduce funding for 53 wage positions, and place all permanent staff on furlough for 10 days in FY 2003. The second year savings result from continued reductions in wage and vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$528,193	\$0	-\$409,202	\$0

Replace general funds with nongeneral funds

The museum will use nongeneral fund resources to cover the general fund reductions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$203,759	\$0	-\$317,409	\$0

Total for Virginia Museum of Fine Arts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,223,073	\$0	\$7,279,287	\$0
Reduction amount	-\$1,073,460	\$0	-\$1,091,893	\$0
Pre- payment	-\$10,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Frontier Culture Museum

Combine two administrative support positions into one

The museum will reorganize duties and functions by combining two administrative support positions into one.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,221	-\$5,220	-\$12,358	-\$12,358

Eliminate administrative support position

The museum will reorganize and streamline activities, allowing for the elimination of an administrative support position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,312	\$0	-\$14,128	\$0

Eliminate classified position by reorganizing job responsibilities and functions

The museum plans to reorganize job responsibilities and functions in its administrative area, resulting in the elimination of one classified position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,337	\$0	-\$40,337	\$0

Eliminate one position due to employee resignation

The museum will implement a reorganization and change the way in which interpretive services are provided, allowing the agency to not fill a vacant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,912	\$0	-\$23,042	\$0

Eliminate position by reorganizing job responsibilities and functions

The agency will implement a reorganization and change the way in which interpretive services are provided, resulting in a reduction of one position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,301	\$0	-\$19,754	\$0

Reduce the use of wage positions for interpretive support services

The museum intends to outsource interpretive support services, resulting in the reduction of a wage support position.

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

Reduce wage positions

The museum will reduce the number of interpreters used at each farm site.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,359	\$0	-\$39,800

Removal of interpretive services support department

The museum intends to outsource interpretive support services, resulting in the reduction of a support position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,995	\$0	-\$32,016

Use unexpended cash balance from planning project

The museum will use cash balances from a capital planning project to offset operating expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,696	\$0	\$0	\$0

Utilize nongeneral fund revenue to supplant general fund support

The museum plans to use nongeneral fund revenues to supplant general fund activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,674	\$36,674	-\$98,274	\$98,274

Total for Frontier Culture Museum

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,373,906	\$0	\$1,385,956	\$0
Reduction amount	-\$160,453	\$0	-\$207,893	\$0
Pre- payment	-\$45,632			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 6 positions and 19 layoffs

Richard Bland College

Reduce general fund support

General fund support for Richard Bland College will be reduced by 8.0 percent in FY 2003 and 10.0 percent in FY 2004. The college and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$304,234	\$0	-\$465,317	\$0

Total for Richard Bland College

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,639,439	\$0	\$4,653,170	\$0
Reduction amount	-\$304,234	\$0	-\$465,317	\$0
Pre- payment	-\$66,921			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Christopher Newport University

Reduce general fund support

General fund support for Christopher Newport University will be reduced by 8.3 percent in FY 2003 and 10.0 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,502,679	\$0	-\$2,072,879	\$0

Total for Christopher Newport University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$20,962,642	\$0	\$20,728,793	\$0
Reduction amount	-\$1,502,679	\$0	-\$2,072,879	\$0
Pre- payment	-\$231,493			
Percent reduction	8.3%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

State Council of Higher Education

Accrue vacancy savings

The council will accrue vacancy savings for three positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$212,000	\$0	-\$234,000	\$0

Cease selected data collections

The council will eliminate a recently vacated data collections position. The council will not collect data for certain Integrated Postsecondary Education Data System (IPEDS) surveys and will not collect certain data related to private colleges.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,262	\$0	-\$56,714	\$0

Charge fees for institutional approvals

Effective July 1, 2003, the council will charge a fee to out-of-state institutions to approve new academic programs to be offered in the Commonwealth.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$72,824	\$0

Consolidate two positions into one and outsource certain other core functions

The council will consolidate two high-level positions into one intermediate-level position. This action will result in more limited service to some constituent groups, and utilizes professional staff more selectively to support key constituents.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,852	\$0	-\$18,386	\$0

Eliminate all print publications

The council will eliminate all in-house print publications including its annual report, student information, and financial aid brochures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,038	\$0	-\$45,425	\$0

Eliminate regional contracts for forensic sciences programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in forensic sciences programs. This program will be eliminated in FY 2004. The program is now available at Virginia Commonwealth University.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,000	\$0	-\$40,000	\$0

Eliminate regional contracts for forestry programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in forestry programs. This program will be eliminated in FY 2004. The program is available to Virginians via the Academic Common Market, an agreement that enables students to pursue unique majors offered at public institutions in the other Southern Regional Education Board (SREB) states while paying in-state tuition. The Commonwealth has no cost for this agreement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,921	\$0	-\$79,475	\$0

Eliminate regional contracts for library science programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in library science programs. This program will be eliminated in FY 2004. The program is available to Virginians via the Academic Common Market, an agreement that enables students to pursue unique majors offered at public institutions in the other SREB states while paying in-state tuition. The Commonwealth pays no cost for this agreement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,362	\$0	-\$56,100	\$0

Eliminate regional contracts for optometry programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in optometry programs. This program will be eliminated in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,820	\$0	-\$202,632	\$0

Eliminate technical support for accounting and personnel functions

The council will eliminate a full-time technical support position responsible for posting all accounting and personnel entries.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,033	\$0	-\$20,835	\$0

Eliminate technical support position

The council will eliminate a technical support position, resulting in less user support for software applications and less integrated technology staff coverage during holidays.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,613	\$0	-\$60,196	\$0

Eliminate the Virginia Graduate and Undergraduate Assistance Program

The council will eliminate the Virginia Graduate and Undergraduate Assistance Program. This program was designed to provide student financial assistance funded from a combination of endowment income and state general fund appropriations. Through the program, the Commonwealth would match some of the interest earned on private endowments. From its inception in the early 1990s, the program never materialized as a matching incentive.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$125,000	\$0	-\$125,000	\$0

Reassign functions of GEAR UP director

The council will reassign the functions of the Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) director and absorb this position within the academic affairs section of the agency. This function must still be performed in order to meet obligations of a federal grant that was first received in FY 2002. The GEAR UP grant funds assist in eliminating the digital divide among students, provide scholarships to students from low income families, and increase the rate at which low income families enroll and succeed in college.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,787	\$0	-\$46,755	\$0

Reduce administrative support to core units

The council will eliminate one staff position providing support to the finance policy and academic affairs sections.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$3,855	\$0	-\$40,243	\$0

Reduce awards for outstanding faculty program

The council will reduce general fund support for the Outstanding Faculty Recognition Program. This action will reduce the amount of each award or reduce the number of recipients recognized (five recipients at \$5,000 each or 10 recipients at \$2,500 each).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,566	\$0	-\$22,566	\$0

Reduce funding for Southern Regional Education Board (SREB) Doctoral Scholars Program

In 1993, the Southern Regional Education Board in conjunction with its member states, institutions and foundations, began an initiative to increase the number of minorities earning doctoral degrees and secondarily increasing the ratio numbers of minority faculty in colleges and universities. The council will reduce the amount of funding for this initiative by 15 percent, but will meet current commitments. No new awards will be provided in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$38,250	\$0	-\$85,000	\$0

Reduce funding for the Virginia Women's Institute for Leadership (VWIL) program

The Commonwealth began funding the Virginia Women's Institute for Leadership program at Mary Baldwin College in 1995. The U. S. Supreme Court ruled in June of 1996 that the Virginia Military Institute all-male admissions policy was unconstitutional and women began enrolling at the Institute in the fall of 1997. This action will reduce state support by 15 percent in both FY 2003 and FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$97,781	\$0	-\$97,781	\$0

Reduce funding to Virginia Virtual Library of Virginia (VIVA)

The council will reduce funding for the Virginia Virtual Library of Virginia (VIVA) by 11 percent in FY 2003. The program will remain funded at \$4.1 million in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$458,219	\$0	\$0	\$0

Reduce state match on endowment earnings for eminent scholars

Virginia's Eminent Scholars program was established in 1964 with the goal of achieving excellence in public higher education by creating public/private partnerships. The program encourages private contributions to Virginia's state-supported colleges and universities by providing state funds to match eligible endowment earnings. The action reduces the Eminent Scholars program by 13 percent in FY 2003 and 12 percent in FY 2004, when compared to the FY 2002 appropriation for the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,013,088	\$0	-\$933,617	\$0

Reduce state match to Virginia Space Grant Consortium

In 1988, Congress passed legislation which established the National Space Grant College and Fellowship Program. The Virginia Space Grant Consortium received its designation from NASA in 1989. The council will implement a one-time reduction to the consortium of 15 percent in FY 2003.

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

Reduce state support for the Virginia Educational Technology Alliance (VETA)

In 1998, the General Assembly established technology training institutes for public school teachers and administrators. The program was designed to help teachers integrate educational technologies into their content areas to enhance teaching and learning. The council will reduce state funding by 15 percent in FY 2003 and 50 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,841	\$0	-\$116,138	\$0

Reduce the Eastern Shore Tuition Assistance Program (ESTAP)

Established in 1978 by the General Assembly, the Eastern Shore Tuition Assistance Program provides assistance to residents of Northampton and Accomack counties who elect to complete their junior and senior years of college study as commuting students at Salisbury State University or the University of Maryland-Eastern Shore. The council will reduce funding for this program by 15 percent in both FY 2003 and FY 2004.

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

Reduce Tuition Assistance Grants (TAG)

Established in 1972, the Tuition Assistance Grant (TAG) program provides financial assistance to Virginia students who enroll full-time in an accredited private, non-profit college or university in Virginia. The action represents a reduction of 13 percent in both FY 2003 and FY 2004, as compared to the FY 2002 TAG appropriation.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,828,178	\$0	-\$5,824,928	\$0

Total for State Council of Higher Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$58,373,121	\$0	\$57,885,941	\$0
Reduction amount	-\$8,071,256	\$0	-\$8,190,615	\$0
Pre- payment	-\$232,305			
Percent reduction	14.2%	--	14.1%	--

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

University of Virginia's College at Wise

Reduce general fund support

General fund support for the University of Virginia's College at Wise will be reduced by 8.0 percent in FY 2003 and 10.0 percent in FY 2004. The college and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$675,791	\$0	-\$966,892	\$0

Total for University of Virginia's College at Wise

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$9,697,387	\$0	\$9,668,923	\$0
Reduction amount	-\$675,791	\$0	-\$966,892	\$0
Pre- payment	-\$100,000			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

George Mason University

Reduce general fund support

General fund support for George Mason University will be reduced by 10.1 percent in FY 2003 and 12.1 percent in FY 2004. The university and its Boards of Visitor will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,553,665	\$0	-\$12,141,318	\$0

Total for George Mason University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$102,643,890	\$0	\$100,115,998	\$0
Reduction amount	-\$9,553,665	\$0	-\$12,141,318	\$0
Pre- payment	-\$800,000			
Percent reduction	10.1%	--	12.1%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Community College System

Reduce general fund support

General fund support for the Virginia Community College System will be reduced by 8.0 percent in FY 2003 and 10.0 percent in FY 2004. The system and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,419,418	\$0	-\$28,880,062	\$0

Total for Virginia Community College System

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$288,479,570	\$0	\$288,800,616	\$0
Reduction amount	-\$17,419,418	\$0	-\$28,880,062	\$0
Pre- payment	-\$5,659,256			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Institute of Marine Science

Downsize current vessels fleet

The institute will sell surplus property and reduce the operational budget of the vessels department. If sufficient funds are not raised from the sale of surplus property, then layoffs may be necessary to achieve savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,900	\$0	-\$75,900	\$0

Eliminate existing classified positions

The institute will move 14 positions from Educational and General (E&G) funds to external grants and contracts. In the event that nongeneral funds are not identified, additional layoffs will be required. This action will negatively impact VIMS' ability to conduct state mandated research and advisory programs and provide a high quality graduate education program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$331,656	\$0	-\$658,477	\$0

Eliminate existing faculty positions

The institute will eliminate up to 3.75 general fund faculty positions. One of the positions will be eliminated by attrition. The remaining faculty positions will be moved from general fund support to external grants and contacts. The reductions will negatively impact the institute's ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. This action will also reduce the disciplinary diversity of the institute and necessitate the elimination of some specialized graduate course offerings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$70,717	\$0	-\$371,609	\$0

Eliminate support for the Analytical Services Center

The Analytical Services Center carries out routine water quality analyses of samples. This action will terminate the ability of the institute to obtain in-house analyses of nutrients.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,062	\$0	-\$23,062	\$0

Eliminate support for the ports and harbors program

These funds have been used to support the construction of a comprehensive estuarine monitoring mooring for the Lower Chesapeake Bay. This program was intended to support environmental stewardship, boating safety, economic development, and homeland security. As a result of these actions, the program will be terminated unless nongeneral funds can be found to support the activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,530	\$0	-\$90,000	\$0

Furlough faculty and staff

The institute will implement a seven day furlough (temporary workforce reduction) for all faculty and staff. During the furlough periods, essential research, education and advisory service functions will cease.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$342,196	\$0	\$0	\$0

Reduce allocations for library materials

The institute will reduce the allocations for library materials by 10 percent. Eliminating purchases of new books and reducing scientific journal subscriptions will compromise the institute's ability to provide a high-quality graduate education and to conduct modern research.

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

Reduce hours to wage employees

The institute will reduce hours for wage housekeeping positions. As a result, 10 buildings that currently have daily cleaning and trash pick-up will move to an every-other-day schedule, and 18 buildings that are currently being cleaned every other day will move to a twice weekly schedule.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,451	\$0	-\$27,451	\$0

Reduce maintenance, operation, travel, and equipment budgets institutewide

The institute will reduce nonpersonal expenditures for all departments campus-wide. This action will reduce expenditures by 11 percent each year of the 2002-2004 biennium. Reducing equipment purchases seriously jeopardizes the ability to maintain the institute's cutting edge in scientific research and graduate education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$139,292	\$0	-\$168,640	\$0

Reduce maintenance, operation, travel, and equipment budgets institutewide

The institute will reduce the operation budgets for academic departments by 11 percent in FY 2003. The institute will use nongeneral funds generated from indirect cost recoveries from federal grants to supplement the reductions in the current year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$450,000	\$0	\$0	\$0

Reduce scope of Pfiesteria research

The Pfiesteria research program has made important contributions to our knowledge of this toxic microorganism and has developed sensitive new diagnostic tools that will be used by the state in its monitoring program and has assisted state agencies by conducting toxic bioassays of fish. The reductions include staff reductions, elimination of operational support, and cancellation of intended equipment purchases. VIMS is attempting to secure additional nongeneral funds to support this program. These actions will reduce the Pfiesteria research program by almost 38 percent in FY 2003 and 74 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$94,607	\$0	-\$158,035	\$0

Reduce support for institutional support activities

The institute will reduce its car pool operation resulting in one position layoff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$16,369	\$0	-\$40,738	\$0

Reduce support for public education and outreach programs

The institute will eliminate and lay off classified and hourly employees who communicate VIMS science results to the public through Web-based information and publications and provide assistance for special events on the campus.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,636	\$0	-\$45,382	\$0

Reduce support for the Aquaculture Genetics and Breeding Technology Center

The institute will reduce one position and operational support for its aquaculture breeding programs. These actions will reduce the center's research program by 13 percent in FY 2003 and 22 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,351	\$0	-\$120,544	\$0

Total for Virginia Institute of Marine Science

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,309,358	\$0	\$16,453,073	\$0
Reduction amount	-\$1,724,029	\$0	-\$1,809,838	\$0
Pre- payment	-\$70,000			
Percent reduction	11.0%	--	11.0%	--

These amounts result in a cumulative reduction of 12 positions and 11 layoffs

Medical College of Hampton Roads

Reduce funding for family practice and generalist medicine programs

Eastern Virginia Medical School will reduce funding for its family practice and generalist medicine programs. This action reduces the program by 14 percent in FY 2003 and 11 percent in FY 2004. Efforts will be made to identify and secure funding from nongeneral fund sources to cover some aspects of the ambulatory and graduate medical education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$265,927	\$0	-\$197,411	\$0

Reduce funding for the Eastern Virginia Area Health Education Center

Eastern Virginia Medical School will reduce programs and defer discretionary spending within the Eastern Virginia Area Health Education Center (AHEC). This action reduces funding for the center's programs by 50 percent in each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$93,000	\$0	-\$92,000	\$0

Reduce general fund support for undergraduate medical education

Eastern Virginia Medical School will limit educational support services through the delayed hiring of faculty such as epidemiologists, biostatisticians, basic and clinical sciences faculty, and support staff. This action reduces funding for undergraduate medical education by 12 percent in FY 2003 and 14 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$612,570	\$0	-\$714,666	\$0

Total for Medical College of Hampton Roads

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,766,603	\$0	\$6,693,844	\$0
Reduction amount	-\$971,497	\$0	-\$1,004,077	\$0
Pre- payment	-\$20,000			
Percent reduction	14.7%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Jamestown 2007

Balance reductions between Jamestown 2007 and Jamestown-Yorktown Foundation

This action ensures that Jamestown 2007 and Jamestown-Yorktown Foundation each receives the appropriate reduction level based on programmatic transfers between the two entities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,290	\$0	-\$32,290	\$0

Reduce services for Jamestown 2007

Jamestown 2007 will reduce marketing and events management consultants, web site improvements, brochures and printed materials, travel, and Speaker Bureau expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,611	\$0	-\$42,611	\$0

Total for Jamestown 2007

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$499,340	\$0	\$499,340	\$0
Reduction amount	-\$74,901	\$0	-\$74,901	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Gunston Hall

Reduce personnel cost for public relation and marketing position

The agency will hire a replacement at less than the former employee was paid and hold the position vacant for the first three months of the year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,907	\$0	-\$17,141	\$0

Substitute nongeneral fund resources for general fund resources to pay the salary and benefits for three positions

For the duration of these budget cuts, the Gunston Hall Regents Fund, a 501(c)(3) organization affiliated with the agency, will provide the funding for the positions of groundskeeper, executive secretary, and building maintenance supervisor.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,330	\$0	-\$71,767	\$0

Total for Gunston Hall

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$588,248	\$0	\$592,717	\$0
Reduction amount	-\$87,237	\$0	-\$88,908	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Jamestown - Yorktown Foundation

Balance reductions between Jamestown 2007 and Jamestown-Yorktown Foundation

This action ensures that Jamestown 2007 and Jamestown-Yorktown Foundation each receives the appropriate reduction level based on programmatic transfers between the two entities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$32,290	\$0	\$32,290	\$0

Curtail exhibit maintenance schedules

The foundation will eliminate a vacant part-time maritime maintenance position and two vacant part-time exhibit carpenter positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,470	\$0	-\$35,933	\$0

Curtail professional development and training

The foundation will curtail professional development and training by eliminating a vacant training coordinator position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$65,450	\$0	-\$71,144	\$0

Decrease support for Council of Indians and Town of Yorktown

The foundation will reduce pass-through payments to the Council of Indians and the Town of Yorktown.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,162	\$0	-\$6,162	\$0

Eliminate Yorktown Victory Center curatorial program

The foundation will eliminate the Yorktown Victory Center historian and curator positions, the part-time curatorial assistant position, and associated materials and services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,673	\$0	-\$100,708	\$0

Increase ratio of visitors to costumed staff

The foundation will eliminate the vacant interpretive site manager position and two interpreters, convert two 12-month interpreters to 10-months, and reduce wage employment by 2,700 hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,200	\$0	-\$161,618	\$0

Limit availability of on-site tours

The foundation will reduce on-site wage staff by 1,725 hours and reduce associated materials, resulting in a decrease in the availability of staff to lead tours for groups from schools and other organizations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$17,001	\$0

Reduce administrative and support services wage staff

The foundation will eliminate wage staff in the finance and executive office and reduce wage staff in museum operations, marketing, and messenger services along with associated operating costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$66,702	\$0	-\$70,634	\$0

Reduce direct advertising, sales and promotions

The foundation will reduce advertising placement in FY 2003 and in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,162	\$0	-\$75,649	\$0

Reduce human resources service levels

The foundation will eliminate a human resources assistant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$80	\$0	-\$24,174	\$0

Reduce maintenance of facilities

The foundation will reduce grounds and housekeeping wage staff, eliminate uniform rentals and engineering services, and reduce the salary for the site supervisor position upon the retirement this year of the incumbent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,568	\$0	-\$60,809	\$0

Reduce outreach program services

The foundation will eliminate vacant outreach instructor positions, keep two outreach instructor positions vacant for FY 2003, and reduce 150 wage hours in FY 2004, resulting in a significant decrease in its outreach program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$132,204	\$0	-\$67,343	\$0

Reduce visitor services staff

The foundation will reduce the amount of time provided by part-time staff for visitor services by 1,500 hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$11,733	\$0

Transfer capital projects manager to capital budget

The foundation will fund its capital projects administrator from various capital projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$48,642	\$0	-\$64,857	\$0

Use alternative recruitment strategies

The foundation will use Internet recruitment tools rather than print advertisement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$28,844	\$0	-\$28,974	\$0

Use private sources to support fundraising efforts

The foundation will use funding for the vacant major gift officer position and fundraising postage costs to supplant general fund costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,735	\$0	-\$55,754	\$0

Total for Jamestown - Yorktown Foundation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$5,407,032	\$0	\$5,468,022	\$0
Reduction amount	-\$614,442	\$0	-\$820,203	\$0
Pre- payment	-\$196,612			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 9 positions and 5 layoffs

Roanoke Higher Education Authority

Increase revenues from rent and services

The authority will increase member lease revenue, commercial lease revenue, revenue from day rentals, and revenue from telephone and information technology services. The authority will increase some fees to generate the additional revenue.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$7,070	\$0

Reduce administrative expenses

The authority will reduce travel funds, tuition reimbursement for education and training of staff, professional memberships, and meeting expenses. The center will limit its support of staff attendance at state, regional and national meetings, and hosting of local conferences and meetings.

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

Reduce external communications and marketing

The authority will reduce funds for communication and marketing. This action will limit the agency's ability to disseminate information about the Roanoke Higher Education Center to its members, and information about program opportunities to the people and business leaders of the Greater Roanoke Region.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,878	\$0	-\$35,330	\$0

Reduce library collection fund

The authority will reduce the funds available to purchase both print and electronic resources to support the more than 100 degree-seeking and certificate programs that are offered at the center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,843	\$0	-\$1,843	\$0

Reduce operating expenses

The authority will reduce funding for professional development, temporary labor, contingencies, and other expenses. The agency will maintain a minimal level of service to keep the facility open and operating.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,500	\$0	-\$7,500	\$0

Reduce operating hardware and software expense

The authority will postpone planned expansion of wireless connectivity, as well as planned protection from network equipment malfunction. This action increases the risk of network down-time.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,562	\$0	-\$6,562	\$0

Reduce security services

The authority will reduce the security contract for the Roanoke Higher Education Center by 30 hours a week. The contract currently provides security officer coverage 24 hours a day, seven days a week. The closure of the building during those hours will require the purchase and installation of an alarm system for the building, and this has been factored into the savings. Closure of the building may inconvenience members, who often use this space during off hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,947	\$0	-\$14,682	\$0

Reduce system security hardware and software expense

The authority will reduce funds for keeping current hardware and software designed to maintain systems security. This action could result in a much greater expense to repair damages from a security intrusion or event.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,698	\$0	-\$9,698	\$0

Reduce technology staff development

The authority will reduce funding for training and professional development for information technology staff. This action will limit the staff's ability to remain current on existing and future technologies including wireless networking, network infrastructure, Web design, and security systems, reducing their capacity to assist center members.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,740	\$0	-\$3,740	\$0

Total for Roanoke Higher Education Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$616,125	\$0	\$609,500	\$0
Reduction amount	-\$79,168	\$0	-\$91,425	\$0
Pre- payment	-\$13,250			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Southeastern Universities Research Association

Reduce free electron laser operations

The association will reduce the amount of running time on the free electron laser that can be used by university-industry research collaborations by about 100 hours, or 15 percent. These funds are used to perform key experiments with Virginia universities and industry that drive high technology economic development. The reduced operations can be expected to result in the loss of one high-impact experimental result and an international paper, and a loss of five total experimental results and papers from the program.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$109,567	\$0	-\$113,335	\$0

Total for Southeastern Universities Research Association

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$763,786	\$0	\$755,573	\$0
Reduction amount	-\$109,567	\$0	-\$113,335	\$0
Pre- payment	-\$5,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Southwest Virginia Higher Education Center

Reduce expenditures for management firm contract

The center employs a private firm to provide day-to-day management for operation of the facility. The contract includes items such as maintenance contracts, maintenance and repair services, custodial supplies, maintenance and building supplies, and electrical supplies. In addition, the firm provides the salaries and benefits for 12 full-time and two part-time staff. Instead of contracting with the management firm for purchasing functions, the center will handle this function using the state contract. This action will allow the Center to access better prices and eliminate reimbursing sales tax to management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,379	\$0	-\$83,351	\$0

Reduce funding equipment maintenance

The center will reduce spending for equipment maintenance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$8,000	\$0

Reduce funding for professional development

The center will reduce general fund support for professional development.

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

Reduce funding for program development

Each year the center sets aside funds to help colleges offset the expenses of off-campus programs in Abingdon. This action will reduce funds by 70 percent.

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

Reduce general fund support for marketing

The center will reduce funds used to market degree programs and courses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,755	\$0	-\$45,000	\$0

Reduce number of hours for wage staff

The center currently employs seven wage employees. These employees staff the technology and information desks. Full-time staff will be used to assist in covering these duties. This action will reduce the number of hours worked by wage employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$7,000	\$0

Reduce technology equipment purchases

The center will reduce the amount of funds used for integrated technology equipment upgrades and purchases of new equipment for staff.

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

Reduce travel and supplies expenses

The center will reduce supplies and travel expenses for staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$15,000	\$0

Reduce utility consumption

The center will reduce utility consumption by conserving water, and by adjusting heating/cooling system to higher or lower temperatures.

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

Total for Southwest Virginia Higher Education Center

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,518,868	\$0	\$1,539,562	\$0
Reduction amount	-\$176,134	\$0	-\$220,351	\$0
Pre- payment	-\$48,486			
Percent reduction	14.8%	--	14.3%	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,425,417,403	\$4,012,654	\$1,405,010,957	\$4,137,378
Reduction amount	-\$130,501,728	-\$601,898	-\$169,893,469	-\$620,606
Pre- payment	-\$17,719,122			
Percent reduction	10.4%	15.0%	12.1%	15.0%

These amounts result in a cumulative reduction of 250.7 positions and 281 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)

Office of Finance

Department of Planning and Budget

Reduce and reassign staff positions

This strategy will eliminate four classified positions in FY 2003 with the reduction of another six classified positions in FY 2004. With the loss of these positions, the agency will reassign existing staff resources to ensure that essential operations are properly staffed. Three layoffs are possible prior to the end of the biennium.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$212,824	\$0	-\$501,072	\$0

Reduce nonpersonal services

This strategy reduces nonpersonal services that include employee training, conferences, computer purchases, and on-site agency visits.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$120,147	\$0	-\$108,592	\$0

Reduce wage funding

Funding for wage positions will be reduced across-the-board including analytical assistance, budget document preparation, data processing, and legislative coordination.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,023	\$0	-\$12,689	\$0

Total for Department of Planning and Budget

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$5,094,991	\$0	\$5,186,278	\$0
Reduction amount	-\$338,994	\$0	-\$622,353	\$0
Pre- payment	-\$170,505			
Percent reduction	10.0%	--	12.0%	--

These amounts result in a cumulative reduction of 10 positions and 3 layoffs

Department of Accounts

Eliminate or reduce certain services and programs

This strategy will eliminate external publishing, reduce accounts receivable reporting, reduce Form 1099 reporting, reduce manual check processing, eliminate internal employee training programs, eliminate Federal Information Processing Standards reporting, reduce systems development and support, eliminate data entry of deposit certificates for local Treasurers, eliminate the external financial management training program, reduce the agency's projects/procedures/reports capacity, and reduce the disbursements review programs. A total of 12 positions (nine filled) will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$206,699	\$0	-\$702,991	\$0

Increase nongeneral fund support for the Payroll Service Bureau

This strategy will increase transfers from nongeneral funds to the general fund to cover costs associated with the Payroll Service Bureau. The amounts agencies will be charged will be based on the Department of Account's actual costs to process each agency's payroll.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$112,451	\$0	-\$112,451	\$0

Recover a portion of the costs associated with certain miscellaneous payroll deductions

The agency will recover a portion of the costs associated with savings bond and miscellaneous insurance payroll deductions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$67,500	\$0	-\$135,000	\$0

Total for Department of Accounts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$8,476,874	\$0	\$8,612,013	\$0
Reduction amount	-\$386,650	\$0	-\$950,442	\$0
Pre- payment	-\$225,000			
Percent reduction	7.2%	--	11.0%	--

These amounts result in a cumulative reduction of 12 positions and 9 layoffs

Department of the Treasury

Charge an administrative fee for the State Non-Arbitrage Program

Treasury provides general oversight of the State Non-Arbitrage Program for the Treasury Board, which includes administering service-provider contracts. The administrative fee will recover the costs of providing these services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$37,500	\$0	-\$50,000	\$0

Eliminate a cash management position

The agency will eliminate funding for a vacant cash management position. The position was created to conduct more complex bank compensation initiatives to enhance interest income and maintain proper cash flow through the state's bank accounts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,284	\$0	-\$68,284	\$0

Eliminate a senior debt manager position

The agency will eliminate a vacant debt manager position. The position was provided to the agency in order to address the increasing workload associated with the Commonwealth's debt financings. Existing staff will share an increased workload.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$69,749	\$0	-\$71,766	\$0

Eliminate confidential assistant position

The agency will eliminate a confidential assistant. This position serves as the assistant for the State Treasurer. The responsibilities of this position will be transferred to another assistant.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,985	\$0	-\$26,985	\$0

Eliminate one position in the operations division

The agency will eliminate one position in the operations division. This division is responsible for agency operations, trust accounting, bank reconciliation, check processing, and issued check services. The responsibilities of the position eliminated will be spread to remaining staff.

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

Eliminate senior accountant position

The agency will eliminate a vacant senior accountant position. The functions of this position will be absorbed by remaining trust accounting staff. Such functions include financial reporting for the Virginia College Building Authority, agency accounting for Treasury and the Treasury Board, and Treasury Board debt payment processing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,824	\$0	-\$42,531	\$0

Privatize central mail service

Effective October 1, 2002, the agency's central mail service to barcode and presort first-class letter mail for state agencies in the Richmond area was outsourced to a private vendor. The agency will generate savings from reducing staff and operating costs necessary to provide this service. State agencies using the outsourced service will benefit from slightly lower postage costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,098	\$0	-\$50,000	\$0

Recover insurance collateral administrative costs

Starting in FY 2003, Treasury will fully recover its costs to administer the outsourced insurance collateral safekeeping contract as allowed by the Code of Virginia. Insurance companies, as part of conducting business in the state, are required to deposit collateral with the Commonwealth. The agency is responsible for administering the safekeeping of that collateral.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,000	\$0	-\$28,000	\$0

Reduce check printing volumes

The agency will generate savings by reducing the volume of general warrant and tax refund checks due to continued use of small purchase credit cards, electronic payments, and direct deposit of tax refunds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$55,000	\$0

Reduce discretionary spending for miscellaneous office supplies and services

The agency will generate savings by eliminating select memberships, reducing paper costs through electronic communications, and eliminating select courier and telecommunications expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,902	\$0	-\$10,000	\$0

Transfer debt management administrative support position to a nongeneral fund division

The agency will transfer this position to a nongeneral fund activity of the agency. The administrative support functions in debt management will be primarily absorbed by Treasury's debt analysts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,876	\$0	-\$39,213	\$0

Transfer internal audit manager position to a nongeneral fund division

The agency will transfer an internal audit employee to a nongeneral fund activity of the agency and eliminate one of two internal audit positions in the agency. This will result in a reduction in Treasury's audit program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$33,407	\$0	-\$33,407	\$0

Total for Department of the Treasury

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$3,450,838	\$0	\$3,501,241	\$0
Reduction amount	-\$397,625	\$0	-\$525,186	\$0
Pre- payment	-\$120,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 5 positions and 4 layoffs

Department of Taxation

Close district offices, reorganize department and eliminate extended customer service hours

The department will develop a plan to close all of its district offices with the exception of the Norfolk office, which serves as a back-up call center. Auditors and collectors currently assigned to these offices will work out of their homes. The department will also eliminate nine selected administrative and other positions by combining or eliminating functions and will eliminate the extended hours of operation for telephone and walk-in customer service during the peak individual income tax filing season.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$281,302	\$0	-\$775,553	\$0

Delay implementation of the toll-free telephone service

This strategy will delay the implementation of the general toll-free telephone service that was funded by the 2002 General Assembly.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$880,105	\$0	-\$200,000	\$0

Eliminate accelerated refund keying

This strategy will eliminate the keying of direct filed individual income tax accelerated refunds. This process was only scheduled to be used on an as-needed basis during the peak filing season.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,797	\$0	-\$35,797	\$0

Eliminate Telefile

The department will eliminate the automated telephone filing system currently used for simple individual income tax filings beginning in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$83,958	\$0

Eliminate the distribution of tax forms at libraries

The department will eliminate the distribution of income tax forms to public libraries during the income tax filing season. Tax forms will continue to be available via the Internet from the Tax Department's website, as well as from the offices of local Commissioners of the Revenue and Treasurers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$114,465	\$0	-\$114,465	\$0

Eliminate toll-free service

The department will eliminate the toll-free telephone service for tax practitioners, automated collection plans, checking refund status, returning collections calls, and other users.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$63,582	\$0	-\$79,821	\$0

Total for Department of Taxation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,293,444	\$0	\$8,449,379	\$0
Reduction amount	-\$812,647	\$0	-\$1,289,594	\$0
Pre- payment	-\$281,412			
Percent reduction	15.0%	--	15.3%	--

These amounts result in a cumulative reduction of 24 positions and 27 layoffs

Secretary of Finance

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
	-\$34,463	\$0	-\$47,003	\$0

Total for Secretary of Finance

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$457,094	\$0	\$465,390	\$0
Reduction amount	-\$34,463	\$0	-\$47,003	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Finance

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$24,773,241	\$0	\$26,214,301	\$0
Reduction amount	-\$1,970,379	\$0	-\$3,434,578	\$0
Pre- payment	-\$808,828			
Percent reduction	11.2%	--	13.1%	--

These amounts result in a cumulative reduction of 51 positions and 43 layoffs

Office of Health & Human Resources

Department for the Aging

Reduce funding for adult day care centers through Appalachian Agency for Senior Citizens

The agency will reduce funding for start-up costs for private and public adult day care centers through Virginia's new Respite Care Grant program. This reduction represents approximately 11 percent of the general fund dollars provided to Appalachian Agency for Senior Citizens for respite care. The provider in FY 2004 has not been determined.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,852	\$0	-\$11,103	\$0

Reduce funding for adult day care centers through Gilpin-Jackson Ward Family Life Skills Center

The agency will reduce funding for startup costs for private and public adult day care centers through Virginia's new Respite Care Grant Program. This reduction represents approximately 11 percent of the general fund dollars committed to Gilpin-Jackson Ward Family Life Skills Center for respite care (in FY 2003; FY 2004 to be awarded).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,852	\$0	-\$11,103	\$0

Reduce funding for adult day care centers through Lake Country Area Agency on Aging

The agency will reduce funding for startup costs for private and public adult day care centers through Virginia's new Respite Care Grant program. This reduction represents approximately 11 percent of the general fund dollars provided to the Lake Country Area Agency on Aging for respite care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,852	\$0	-\$11,103	\$0

Reduce funding for agency's administration

The agency will replace general fund dollars for an appointed position's salary with federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$76,157	\$0	-\$78,541	\$0

Reduce funding for elderly programs provided by the Area Agencies on Aging (AAAs)

The agency will reduce funding for the Area Agencies on Aging (AAAs). This action will reduce the number of home delivered meals to homebound senior citizens, curtail the availability of in-home services such as homemaker and personal care, and reduce access to medical transportation services for senior citizens. This strategy is the consolidation of 25 strategies submitted by the agency, one for each AAA. This recommendation represents the total reduction amount for the AAAs, an approximately 11 percent reduction in general fund dollars for each AAA.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,384,376	\$0	-\$1,416,390	\$0

Reduce funding for elderly programs provided by Virginia Association of Area Agencies on Aging

The agency will reduce funding given to the Virginia Association of Area Agencies on Aging (VAAA). This funding is used for staff support to resolve complaints received about care provided in nursing homes and assisted living facilities. This reduction represents approximately 11 percent of the total amount of general fund dollars provided to VAAA.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,746	\$0	-\$12,017	\$0

Reduce funding for management

The agency will eliminate the vacant chief deputy commissioner position. These savings are based on the estimated salary of the past chief deputy commissioner with benefits.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,857	\$0	-\$75,857	\$0

Reduce funding for Pharmacy Connect (operated by Mountain Empire Older Citizens)

This funding for the Pharmacy Connect program at Mountain Empire Older Citizens has been provided as pass-through funding within the budget of Department for the Aging. Pharmacy Connect currently receives \$371,000 in general fund dollars each year. This reduction represents approximately 11 percent of the total amount provided for Pharmacy Connect.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,260	\$0	-\$41,191	\$0

Reduce funding for the Companion Care pilot program at Mountain Empire Older Citizens

This funding for the Companion Care program at Mountain Empire Older Citizens has been provided as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the funding dedicated to Companion Care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,766	\$0	-\$9,992	\$0

Reduce funding for the local long-term care ombudsman

The agency will reduce funding for staff to resolve complaints received about care provided in nursing homes and assisted living facilities. This reduction represents approximately 11 percent of the general fund dollars dedicated to the local long-term care ombudsman.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,766	\$0	-\$9,992	\$0

Reduce funding for the Virginia Respite Care Grant program

The agency will reduce funding for startup costs for private and public adult day care centers through Virginia's new Respite Care Grant program. These funds are currently unobligated. This reduction represents approximately 60 percent of the general fund dollars that are unobligated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,301	\$0	-\$60,301	\$0

Reduce funding provided for Jewish Family Service of Tidewater

This funding for Jewish Family Service of Tidewater has been provided as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars dedicated to Jewish Family Service of Tidewater.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,964	\$0	-\$12,241	\$0

Reduce funding provided for Korean Cultural & Senior Center

This funding for Korean Cultural & Senior Center has been provided by as pass-through funding within the budget for Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars provided for Korean Cultural & Senior Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,442	\$0	-\$2,498	\$0

Reduce funding provided to Mountain Empire Older Citizens and Junction Center for Independent Living

This funding for Mountain Empire Older Citizens and Junction Center for Independent Living has been provided as pass-through funding within the budget of Department for the Aging. This reduction represents approximately three percent of the total amount dedicated to Mountain Empire Older Citizens and Junction Center for Independent Living (\$90,000 GF each year).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,713	\$0	-\$2,776	\$0

Reduce funding provided to Norfolk Senior Center

This funding was provided for Norfolk Senior Center as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars dedicated to Norfolk Senior Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,544	\$0	-\$6,695	\$0

Reduce funding provided to SeniorNavigator.com

Funding is provided for SeniorNavigator.com as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the \$250,000 general fund dedicated to Senior Navigator in FY 2003. (There is no funding in FY 2004.)

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,129	\$0	\$0	\$0

Reduce funding provided to The Oxbow Center in Wise County

This funding is provided for The Oxbow Center in Wise County as pass-through funding within the budget of Department for the Aging. This reduction represents approximately 11 percent of the general fund dollars provided to The Oxbow Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,068	\$0	-\$18,486	\$0

Reduce funding to Adult Care Center of Central Virginia

The agency will reduce funding for private adult respite care centers that provide services to the elderly with Alzheimer's disease. This reduction represents 11 percent of the general fund dollars provided to the Adult Care Center of Central Virginia for respite care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,934	\$0	-\$5,048	\$0

Reduce funding to Commonwealth Catholic Charities

The agency will reduce funding for private adult respite care centers that provide services to the elderly with Alzheimer's Disease. This reduction represents 11 percent of the general fund dollars provided to Commonwealth Catholic Charities for respite care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,500	\$0	-\$6,651	\$0

Total for Department for the Aging

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$15,827,329	\$0	\$15,601,152	\$0
Reduction amount	-\$1,781,079	\$0	-\$1,791,985	\$0
Pre- payment	-\$35,784			
Percent reduction	11.5%	--	11.5%	--

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

Secretary of Health and Human Resources

Capture turnover and vacancy savings

The office will achieve savings through staff reduction and other efficiencies.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$65,559	\$0	-\$78,966	\$0

Total for Secretary of Health and Human Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$763,588	\$0	\$781,862	\$0
Reduction amount	-\$65,559	\$0	-\$78,966	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

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

Woodrow Wilson Rehabilitation Center

Convert nonpersonal services expenditures in information services

The agency will convert a position from contracted to classified in information services. This change was already planned in earlier budget reduction plans.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$55,201	\$0	\$0	\$0

Defer non-personal services expenditures in assistive technology

The agency will defer the purchase of assistive technology equipment, limiting the ability to maintain current technologies for assessing consumers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,058	\$0	\$0	\$0

Eliminate provision of meals for on-call staff in vocational division

The agency will eliminate the provision of meals to staff required to remain on premises for entire work schedule. The meals provided are for on-call staff as well as "goodwill" meals. Examples of the latter are meals provided for parents of clients, potential clients, and associates who come to visit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,000	\$0	-\$31,000	\$0

Eliminate provision of on-grounds daycare

The agency will eliminate the provision of on-grounds daycare program at the facility. The agency had previously provided this as an incentive during the hiring process for qualified staff to fill positions that may be difficult to recruit.

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

Reduce personal service costs in center's administration

The agency's administration will achieve efficiencies through restructuring. This action will eliminate a filled position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$47,099	\$0	-\$100,205	\$0

Reduce personal services cost in physical plant division

The agency will eliminate a filled wage housekeeper position in the physical plant division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,149	\$0	-\$8,950	\$0

Reduce personal services costs in fiscal services

The agency will eliminate a filled wage position in fiscal services. The fiscal director and the assistant fiscal director will absorb these functions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,896	\$0	-\$26,400	\$0

Reduce personal services costs in information services

The agency will proceed with a previously planned conversion from contractor to classified position and previously planned reductions in earlier budget reduction plans. There will be no additional impact on services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,202	\$0	-\$52,270	\$0

Reduce personal services costs in information services

The agency will fill a classified web coordinator position for web maintenance. This cost saving measure will eliminate a filled hourly position that produces and tests electronic forms, provides backup to the help desk, and provides overflow publication of web content changes. The incumbent in the classified web coordinator position resigned August 1 of this year. The duties of the hourly position will be incorporated into the classified position and the hourly position will be eliminated when the position is filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,850	\$0	-\$19,275	\$0

Total for Woodrow Wilson Rehabilitation Center

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,508,379	\$0	\$1,654,001	\$0
Reduction amount	-\$126,257	\$0	-\$248,100	\$0
Pre- payment	-\$100,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 4 layoffs

Department of Health Professions

Capture savings in the Health Practitioner Intervention Program

The Health Practitioner Intervention Program (HPIP) is an intervention program that serves as an alternative to disciplinary action for eligible health practitioners suffering from mental or physical impairments. In FY 2002, HPIP enrolled 718 practitioners (the Boards of Nursing and Medicine, 432 and 155 practitioners, respectively, represent the largest enrollment) Privatized since its inception, the department anticipates reducing the program's expenses by assuming only fully eligible participants are enrolled.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	\$0	-\$310,568	\$0	-\$310,568

Total for Department of Health Professions

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$2,070,454	\$0	\$2,070,454
Reduction amount	\$0	-\$310,568	\$0	-\$310,568
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Rehabilitative Services

Achieve administrative efficiencies and reduce funding for Centers for Independent Living

Centers for Independent Living (CILs) will achieve administrative efficiencies through this reduction. Some reductions in services could also occur. The CILs provide services and assistance to consumers in independent living. This funding falls under Part C of Title VII of the Federal Rehabilitation Act which provides general operations money for the Centers for Independent Living. These reductions account for eight percent in FY 2003 and seven percent in FY 2004 (general fund dollars only).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$317,169	\$0	-\$285,504	\$0

Change funding for Assistive Technology Loan Fund Authority administration

The Assistive Technology Loan Fund Authority will assume costs for administrative activities. The authority has available funding to absorb this reduction.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$45,000	\$0	-\$95,500

Change funding for fiscal technician position

The agency will use existing federal funds to change the source of a fiscal technician position's salary. These funds will come from efficiency savings in existing federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$29,050	\$0	-\$38,735

Change funding source for two information systems positions

The agency has identified staff members that spend all of their time on federal program business applications and converted their funding to federal funding. The source of federal funds is from the vocational rehabilitation grant. Funding information technology positions out of this grant is acceptable with the grantor agency as long as the positions are devoted solely to functions that support the grant.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$89,003	\$0	-\$89,003

Eliminate administrative position in employment services

The agency will eliminate a filled administrative position in employment services. The position reviews and verifies vendor contracts and rate agreements. Another employee will assume these duties.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,444	\$0	-\$99,644	\$0

Eliminate contracts officer position

The agency will eliminate a vacant contracts officer position. This vacant position’s duties include: administration of approximately 850 multi-year and yearly contracts, provide technical assistance to program managers, provide procurement training to agency staff, and other duties. Duties of the vacant position have been reassigned to the general services manager and to the buyer position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$49,106	\$0	-\$49,106

Eliminate grant position

The agency will eliminate a vacant grant position. The duties of this vacant position will be assigned to existing grant and budget staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$36,449	\$0	-\$43,739

Eliminate long-term employment support services program administrator and two wage positions

The agency will eliminate a filled long-term employment support services program administrator and two filled wage positions. Existing staff will absorb the duties of these positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,623	\$0	-\$101,708	\$0

Eliminate marketing position

The agency will eliminate a filled marketing position. This position is responsible for marketing and public relations functions. These functions will be re-assigned to a current employee.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$41,172	\$0	-\$71,202	\$0

Eliminate position in brain injury program

The agency will eliminate a vacant Brain Injury & Spinal Cord Injury Services Program specialist position. Duties performed by this position include: staffing of statewide councils, management of grants/contracts, and coordination of training program. These duties will be taken over by existing staff. The individual in the position is transferring to another position funded by nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,980	\$0	-\$12,711	\$0

Eliminate position in internal audit

The agency will eliminate a senior internal auditor position that is currently filled. Audit caseloads will be increased.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$25,653	\$0	-\$66,278

Eliminate position in rehabilitation engineering

The agency will eliminate a filled wage position in rehabilitation engineering. This wage position is a fabricator in the Blue Ridge region. The one remaining rehabilitation engineer will absorb the caseload.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,000	\$0	-\$30,000

Eliminate travel, conferences, and equipment purchases in administration of Consumer Service Fund

The agency will eliminate travel, conferences, and equipment purchases made through the Consumer Service Fund. This strategy only pertains to activities and expenses incurred in the administration of these funds, such as staff computers and travel to public informational meetings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,500	\$0	-\$26,606	\$0

Eliminate two long-term mental illness counselors

The agency will eliminate the filled positions of two long-term mental illness counselors. Caseloads previously handled by these two positions will be combined with the caseloads of the remaining counselors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,678	\$0	-\$99,032	\$0

Eliminate two long-term rehabilitation case management positions and one-half wage position

The agency will eliminate two vacant long-term rehabilitation case management positions and one-half of a wage position. The program coordinator and other personnel are absorbing these duties. Due to the geographic make up of the caseloads, this action would result in increased travel time for personnel and a limited ability to increase caseload sizes. In addition to the personal services savings, additional funding would be taken from state vehicle costs related to abolished positions, telephone expenses, personnel training, lodging, personal vehicle expenditures, workshops, tuition reimbursement, and all funds used to leverage other state, local, and private dollars for client services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$98,367	\$0	-\$101,672	\$0

Eliminate two positions in information systems

The agency will eliminate two filled positions in information systems. Existing staff will absorb activities of operations manager and information technology specialist.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$40,634	\$0	-\$138,257

Eliminate Virginia Assistive Technology System contract position

The agency will reduce the scope of services to Virginia Assistive Technology System's regional sites provided by four universities. The contracts provide training on assistive technology devices and services, and provide technical support to the disabled general public.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,000	\$0	-\$40,000	\$0

Eliminate wage position and accommodations in independent living program

The agency will eliminate a filled wage position for independent living manager accommodation and transfer 20 percent of independent living program specialist's duties to another program. This position currently serves as support staff to the independent living manager.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,636	\$0	-\$33,058	\$0

Eliminate wage position in human resources

The agency will eliminate a filled wage position in human resources. This wage position provides support for staff activities. Existing staff will absorb the position's duties.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$17,016	\$0	-\$21,270

Eliminate wage position in Medicaid Disability Program

The agency will eliminate a vacant wage position in the Medicaid Disability program. This position provides office and clerical support for program specialists who provide these services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,963	\$0	-\$14,341	\$0

Reduce cost of field rehabilitation personal services

The agency will experience vacancy savings for counselors, rehabilitation engineer, and program specialist in field rehabilitation services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$59,498	\$0	\$0	\$0

Reduce discretionary spending in rehabilitative engineering

The agency will reduce expenditures for equipment, supply, and computer-related expenses. Planned expenditures in this area include power tools and materials for construction and fabrication of modifications for consumers. These tools have been slowly replaced. An old rehabilitative engineering van in Northern Virginia will not be replaced this year as planned.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$32,459	\$0	-\$32,459

Reduce economic development grant funds

The fund is to improve the economic base of sheltered workshops through activities such as industrialization, innovation demonstration, modernization, capitalization, and diversification of programs thereby providing additional and higher paying jobs for persons with significant disabilities. This reduction represents 15 percent of the funding currently dedicated to the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$110,940	\$0	-\$110,940	\$0

Reduce equipment and supplies in Medicaid Disability Program

The agency will eliminate the purchase of new office furniture for staff. This action will also limit training and conference attendance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$120,779	\$0	-\$115,401	\$0

Reduce funding available for the Rehabilitative Services Incentive Fund

The agency will reduce funding available for the Rehabilitative Services Incentive Fund (RSIF). The RSIF was created to address unmet or underserved needs identified in local Disability Services Board (DSB) needs assessments and develop community programs for people with physical and/or sensory disabilities. This strategy represents a 79 percent reduction in the fund each fiscal year. This reduction will require the review panel to award funding in such a way that it better matches utilization.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$700,000	\$0	-\$700,000	\$0

Reduce funding available through the Consumer Service Fund

The Consumer Service Fund (CSF) is a special state fund designed to help individuals with physical or sensory disabilities living in Virginia access services that cannot be funded through existing programs. Human services advocates may apply to this “Fund of Last Resort” for individuals needing to overcome funding or eligibility barriers. This reduction accounts for approximately 17 percent of the total funds available for the program (\$100,000 of \$600,000).

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

Reduce funding for administrative functions of the Disability Services Boards

The agency will reduce funding used by the Disability Services Boards (DSBs) for administrative functions. The DSBs use these funds to carry out activities in informing, referral, administrative, and assessment functions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,500	\$0	-\$30,000	\$0

Reduce funding for direct services fund for brain injury consumers

The agency will reduce funding for specialized services to brain-injured consumers by \$35,000, or 23 percent of the funds provided. These funds are used to provide specialized, intensive services to people with brain injury at risk of institutionalization.

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

Reduce funding for Personal Assistance Services (PAS)

The agency will eliminate a filled wage position in Personal Assistance Services (PAS). In addition, the agency will eliminate travel, public transport, and other support to the PAS Advisory Board and Centers for Independent Living (CIL) PAS Coordinator training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,916	\$0	-\$17,465	\$0

Reduce funds transferred for independent living consumer services

The agency will reduce the funds transferred to Department for the Blind and Vision Impaired (DBVI) for the Independent Living program. This represents a 15 percent reduction in the total amount transferred. These funds are used for rehabilitation counselors to serve the special needs of the blind and vision impaired.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,533	\$0	-\$32,533	\$0

Reduce long-term employment support services to consumers

The agency will reduce funding for long-term employment support services to consumers by 15 percent. These services assist individuals with the most significant disabilities to maintain employment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$362,094	\$0	-\$325,944	\$0

Reduce services to consumers with head injuries

The head injury program contracts with several vendors to provide services statewide. The agency will reduce funds budgeted for the program by 15 percent. Six different programs provide specialized assistance, outreach, personal assistance services, and registry assistance throughout the state.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$191,074	\$0	-\$191,074	\$0

Reduce services to extended sheltered employment consumers

The agency will reduce services and assistance to consumers in extended sheltered employment workshops. This reduction of 15 percent of the amount budgeted for this program would leave \$2.7 million in general fund dollars. This program provides extraordinary supervisory supports that people with severe disabilities need to remain employed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$486,450	\$0	-\$486,450	\$0

Reduce support for Self Employment for the Physically Disabled

The agency will reduce purchased Self Employment for the Physically Disabled (SEPD) direct services and replace those services with counselor-provided services. These counselor services provide long-term follow up to help people with disabilities maintain employment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$95,723	\$0	-\$95,723	\$0

Reduce training and equipment purchases

The agency budgeted for a grant from Housing and Urban Development but the grant was not received. Matching funds in the amount of \$9,000 are now available. In addition, the scheduled replacement of a laptop computer and a printer for administration of Centers for Independent Living (CILs) will not be made.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,364	\$0	-\$18,157	\$0

Reduce transfer of funds to Department for the Blind and Vision Impaired for the supported employment program

The agency will reduce the amount of funds transferred to Department for the Blind and Vision Impaired for the supported employment program. The agency currently transfers \$37,152 each year. The funding is used to provide supported employment services to the blind and vision impaired, not clients of the Department of Rehabilitative Services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,288	\$0	-\$9,288	\$0

Reduce Virginia Assistive Technology System activities and assistance

The agency will not hire a wage position and contracted short-term clerical support for client surveys, Uniform Commercial Code filing, and general support for the Virginia Assistive Technology System (VATS). This strategy will eliminate all employee training and conference attendance and cancel the purchase of specialized banking software. In addition, the purchase of computer equipment and computer related equipment would be cancelled. This represents a reduction of approximately 17 percent of the total budget of \$120,000.

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

Reduce wage budget in fiscal and general services

The agency will reduce funding for wage positions in fiscal and general services. The savings will be derived from the elimination of one filled wage position and one vacant wage position. Existing staff will absorb program support for the offices affected.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$53,305	\$0	-\$53,305

Replace special funds with federal funds for Woodrow Wilson Rehabilitation Center support

The agency will reduce discretionary expenditures of federal vocational rehabilitation funds that will allow for the supplanting of special fund support. These efficiency savings are expected to be ongoing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$542,965	\$0	-\$338,685

Department of Rehabilitative Services

Utilize federal grant for portion of consumers with non-severe disabilities

The agency will use federal dollars to serve consumers who are not severely disabled. Third party funding will be explored whenever possible. Partnerships with other community service providers that result in cost sharing will be explored. Savings in administrative budgets will be used to supplement case service budgets.

FY 2003		FY 2004	
<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
-\$420,679	\$0	-\$378,680	\$0

Total for Department of Rehabilitative Services

	FY 2003		FY 2004	
	<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
Reduction base	\$26,266,978	\$6,457,605	\$26,458,732	\$6,642,250
Reduction amount	-\$3,498,370	-\$968,640	-\$3,552,133	-\$996,337
Pre- payment	-\$25,000			
Percent reduction	13.4%	15.0%	13.4%	15.0%

These amounts result in a cumulative reduction of 13 positions and 15 layoffs

Rehabilitation Center for the Blind and Vision Impaired

Reduce cost of low-vision consultation fee

The agency will substitute low-vision or vocational rehabilitation funding for consultation fee currently paid by general fund dollars. This consultation fee is paid to an optometrist who trains other optometrists to conduct low vision exams for the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,750	\$0	-\$1,750	\$0

Reduce cost of maintaining center facility

The agency will decrease purchases of repair, electrical, and mechanical services; decrease purchase of custodial and household equipment; and decrease or eliminate building and pool repairs through better preventive maintenance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,975	\$0	-\$12,312	\$0

Reduce cost of travel

The agency will reduce travel in public carriers by continuing to decrease the number of rental vehicles during special programs and increased use of shared vehicles on a daily basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,205	\$0	-\$3,205	\$0

Reduce direct services or cost of services

The agency will reduce cost of media, postal, telecommunication, and contractual services and reduce purchase of supplies, equipment, and materials. In addition, the agency will reduce laundry and skilled services for maintenance through alternative ways to provide service and better training of staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,300	\$0	-\$15,973	\$0

Reduce medical services

The agency will reduce over-the-counter medications provided to students at no cost, purchase of medical equipment for demonstrations, and medical services for administrative or center use.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$453	\$0	-\$461	\$0

Rehabilitation Center for the Blind and Vision Impaired

Total for Rehabilitation Center for the Blind and Vision Impaired

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$224,558	\$0	\$224,676	\$0
Reduction amount	-\$33,683	\$0	-\$33,701	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Health

Capture one-time core-service turnover and vacancy savings

The department will capture turnover and vacancy savings during FY 2003 due to the ongoing review of positions and holding critical positions vacant for longer periods of time.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,042,395	-\$200,000	\$0	\$0

Defer equipment replacement to FY 2004 to generate a one-time savings in FY 2003

The Virginia Department of Health will impose a strict review of all equipment purchases. New equipment will only be purchased when it is essential to maintain service delivery and the sound management of the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$986,332	-\$300,000	\$0	\$0

Eliminate Clinical Laboratory Improvement Act (CLIA) oversight by central office

The Virginia Department of Health employs four laboratory quality assurance staff who assist the 119 local health departments on minimum compliance with federal laboratory standards. This strategy will eliminate this assistance to local departments. The four filled classified positions associated with this program will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,269	\$0	-\$264,442	\$0

Eliminate excess funding for phenylketonuria (PKU) food treatment

This strategy removes all excess funding in the PKU food program. The department will retain \$20,000 general fund per year to support a limited caseload based on its historical experience (about ten children per year). This program supplies specialized food (liquid treatment is already provided) components to children with phenylketonuria (PKU), a rare inborn error of amino acid metabolism

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$165,000	\$0	-\$165,000	\$0

Eliminate flu vaccine funding for nursing home staff

This strategy will eliminate funding provided to select nursing homes for the purchase of flu vaccinations for its staff. This appropriation is not adequate to immunize all of the staff in the state's nursing homes (estimated at 12,500 employees).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$40,000	\$0

Eliminate funding for an organ and tissue registry and the Virginia Transplant Council

This strategy will eliminate the maintenance and development of a statewide organ and tissue registry, as well as funding for the Virginia Transplant Council. Two filled, one classified and one contractual, positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,561	\$0	-\$108,725	\$0

Eliminate general fund support for pfiesteria monitoring and control

The Virginia Department of Health's pfiesteria monitoring program currently has both general fund and federal grant support. This strategy will eliminate the state portion of this waterborne hazard control effort, but will not compromise public health in Virginia. Federal funds are currently adequate to meet all surveillance efforts. A vacant classified position will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$104,330	\$0	-\$104,330	\$0

Eliminate Hepatitis C awareness funding

This funding supports a pilot program in six health districts focused on the prevention of Hepatitis C through the provision of education, testing, and referral services. Since May 2001, 2,386 patients have been tested. This strategy will eliminate all of the state support directed specifically at Hepatitis C awareness. Existing health department resources will be still be utilized to address any specific needs. Two filled contractual positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$280,000	\$0

Eliminate Medal of Life award program

The Medal of Life award program is intended to honor Virginia Organ and Tissue donors for the past calendar year. This strategy will eliminate all general fund support for the program.

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

Eliminate non-core contractual funding in the Office of Family Health Services

The general fund savings realized in this strategy will be generated from non-core services and contracts. These include various health education projects and nutrition programs. Since a majority of the non-core services in the Office of Family Health Services are funded by federal grants the agency will only select those reductions that represent the least risk to compromising various grants (i.e. adequate match for Title V/X). Four filled contractual positions and one vacant classified position will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$150,000	\$0	-\$270,401	\$0

Eliminate pass-through funding to AIDS resource centers (excluding Richmond site)

Regional AIDS resource centers offer educational and training programs for a variety of health care providers, including physicians, nurses, and HIV counselors. This reduction will eliminate the funding to the resource centers in northern Virginia, Norfolk, Charlottesville, and Roanoke. The Richmond AIDS Resource Center will continue to receive funding to serve the statewide needs due to its central location.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$105,000	\$0	-\$700,000	\$0

Eliminate pass-through funding to health system agencies

This strategy will reduce funding to the regional health system agencies (HSA) by \$195,615 general fund in FY 2004 (about 35 percent reduction) and \$125,000 (50 percent reduction) nongeneral funds in FY 2003 and FY 2004. These agencies conduct regional public hearings for Certificate of Public Need proposals.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$125,000	-\$195,615	-\$125,000

Eliminate pass-through funding to Lynchburg AIDS Resource Center

This strategy will reduce funding for the Lynchburg AIDS Resource Center by 50 percent in FY 2004. Funding provided to the Center is used to support educational and training programs to health care workers.

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

Eliminate telemedicine study requirement

This reduction reflects the elimination of an annual telemedicine study.

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

Eliminate three medical death investigators in the Office of the Chief Medical Examiner

This strategy will eliminate three medical death investigator positions, leaving one investigator in each of the four regional Offices of the Medical Examiner.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,405	\$0	-\$140,597	\$0

Manage contractual, nonpersonal, and special fund obligations to slow expenditures

The Virginia Department of Health will generate savings in FY 2003 by imposing strict limitations on contractual, nonpersonal, and special fund expenditures to generate one-time savings in FY 2003. This means that programs, whenever appropriate, could have random interruptions and/or short-term reductions in core services to slow expenditures. These contracts and services will not be eliminated, only delayed in FY 2003 to the point where savings can be generated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,871,212	-\$500,000	\$0	\$0

Reduce central office management staffing

The Virginia Department of Health will make further reductions in its administrative and management staffing through a combination of vacancy opportunities and management streamlining. Specifically, the agency will generate personnel services savings in the Offices of Budget Services, Policy, Internal Audit, Human Resources, and Purchasing. Three filled and six vacant classified positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$159,835	\$0	-\$419,078	\$0

Reduce central office personnel costs in the offices of information management, adjudication, and chief medical examiner

The department has identified strategies in its central office that will produce savings without a significant service reduction. Specifically, efficiencies will occur in the offices of information management, adjudication, and chief medical examiner. Four filled contractual positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$435,000	\$0	-\$435,000	\$0

Reduce general fund support for Emergency Medical Services advisory task force recommendations

This strategy will reduce general fund support for Emergency Medical Services (EMS) Advisory Task Force recommendations that was provided in the 2002 session of the General Assembly. The Virginia Department of Health will continue to implement the most critical task force recommendations. However, the extent of additional training programs, EMS systems development, and other improvements would be reduced, thereby generating about \$1.0 million in savings. Two filled contractual positions will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$985,823	\$0	-\$985,822	\$0

Reduce pass-through funding to area health education centers

This strategy will reduce funding for area health education centers (AHEC) by about 90 percent. Funding provided to the centers supports best medical practices in medically underserved areas through the continuing education of medical practitioners in those areas.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$143,721	\$0	-\$850,000	\$0

Reduce pass-through funding to Arlandria Health Center for Women and Children by 15 percent

This strategy will reduce support for the Arlandria Health Center for Women and Children by 15 percent in FY 2004. Funding provided to the Center helps support a range of primary and preventive health services which are geared toward Hispanic families. Services include family planning, immunizations, pediatric and nutritional services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$16,875	\$0

Reduce pass-through funding to Arthur Ashe Center (AIDS treatment) by 15 percent

This strategy will reduce state support for the Arthur Ashe Center by 15 percent in FY 2004. Funding is used to help support HIV/AIDS treatment services at this Richmond center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$20,250	\$0

Reduce pass-through funding to Association of Free Clinics by 15 percent

This strategy will reduce funding to the Virginia Association of Free Clinics by 15 percent. Funding provided to this association supports the purchase of pharmaceuticals for low-income uninsured adults.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$162,600	\$0	-\$162,600	\$0

Reduce pass-through funding to Chesapeake Adult Medical Clinic by 15 percent

This strategy will reduce support for the Chesapeake Adult Medical Clinic by 15 percent in FY 2004. Funding provided to this clinic supports a portion of the costs associated with medical care for non-insured adults with chronic illnesses (the locality funds a larger contribution to this effort).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,725	\$0

Reduce pass-through funding to Comprehensive Health Investment Project (CHIP) by 15 percent

This strategy will reduce state support for the Comprehensive Health Investment Project (CHIP) by 15 percent in FY 2004. Funding supports health care case management through various CHIP projects throughout the state.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$78,842	\$0

Reduce pass-through funding to Fan Free Clinic (AIDS) by 50 percent

This strategy reduces pass-through funding to Fan Free Clinic, a nonprofit organization that provides HIV/AIDS education services in the Richmond area, by 50 percent for FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$22,500	\$0

Reduce pass-through funding to Louisa County Resource Council by 50 percent

This strategy will reduce funding for the Louisa County Resource Council by 50 percent in FY 2004. Funding provided to this council is used for case management of indigent individuals' access to medical and dental services in the area. Services include locating appropriate care, transportation, and payment sources for medical services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$11,250	\$0

Reduce pass-through funding to Olde Towne Medical Center by 15 percent

This strategy will reduce funding for the Olde Towne Medical Center by 15 percent in FY 2004. Funding provided to this center pays for various medical services, including general medical, pediatrics, and immunizations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$2,700	\$0

Reduce pass-through funding to poison control centers by 15 percent

The Virginia Department of Health contracts for poison control services, including a statewide toll-free number. This strategy will require the agency to pursue a renegotiated contract for this effort that captures 15 percent efficiencies in the existing services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$286,332	\$0

Reduce pass-through funding to Primary Care Association by 15 percent

This strategy will reduce funding to the Primary Care Association by 15 percent. Funding provided to this association supports the purchase of pharmaceuticals for low-income uninsured adults.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$41,250	\$0

Reduce pass-through funding to the Virginia Health Care Foundation by 15 percent

This strategy will reduce funding for the Virginia Health Care Foundation (VHCF) by 15 percent. The Foundation funds programs targeting difficult health care problems in the state, including innovative community based initiatives.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$317,748	\$0	-\$317,748	\$0

Reduce pass-through funding to Virginia Health Information

Virginia Health Information (VHI) contracts with the Virginia Department of Health (VDH) to support the administration of a patient level database and provide outpatient surgical and other medical data. The funding for VHI represents a combination of general fund (\$310,000) and hospital fees (\$330,000). This strategy reduces the appropriation for VHI by \$178,729 (or 58 percent) general fund each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$178,729	-\$49,500	-\$178,729	-\$49,500

Reduce pass-through funding to Women's Health Virginia by 50 percent

This strategy reduces funding to Women's Health Virginia by 50 percent in FY 2004. Funding provided to this initiative supports a variety of educational programs that attempt to improve and promote women's health issues.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$11,250	\$0

Remove a portion of the excess Drinking Water State Revolving Fund matching dollars

The Drinking Water State Revolving Fund (DWSRF) provides low-cost loans to waterworks owners in need of monies to make infrastructure improvements to provide safe drinking water. The federal Environmental Protection Agency (EPA) grant that supports the DWSRF now stands at roughly \$11 million and does not require the full \$4.5 million general fund currently appropriated as matching dollars (a 20 percent match of \$2.2 million is required). This strategy removes a portion (about 50 percent) of the excess drinking water match by reducing the overall state match appropriation by 25 percent. The remaining overmatch will be used to fund additional drinking water projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$1,125,000	\$0

Replace scholarships with loan repayment programs and reduce by 15 percent

The scholarship and loan repayment programs administered by the Virginia Department of Health attempt to attract and retain nurses, physicians (including psychiatrists) and dentists in medically underserved areas. The department reports a roughly 40 percent rate of default in its scholarship program, primarily due to the length of service requirements (up to seven years). Conversely, the loan repayment approach has been much more successful since it targets physicians that have completed their education and are less likely to default on the service obligation. The strategy reflects a 15 percent reduction to the program to account for the elimination of physician scholarship provision. Nurse and dentist incentives will not be impacted. The agency will move towards a total loan repayment focused incentive program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,500	\$0	-\$234,036	\$0

Supplant general fund dollars with anticipated indirect cost recoveries from the federal bioterrorism grant

The Virginia Department of Health will receive additional indirect cost recoveries related to the Centers for Disease Control Bioterrorism grant. The savings identified here are the difference between those earnings and the administrative costs associated with this major new initiative.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,000	\$0	-\$150,000	\$0

Total for Department of Health

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$62,946,239	\$27,068,625	\$64,925,668	\$27,149,593
Reduction amount	-\$7,214,461	-\$1,174,500	-\$7,768,097	-\$174,500
Pre- payment	-\$1,137,050			
Percent reduction	13.3%	4.3%	12.0%	0.6%

These amounts result in a cumulative reduction of 23 positions and 24 layoffs

Department of Medical Assistance Services

Eliminate court reporters for most recipient hearings

The agency will eliminate the use of court reporters for most of its preliminary appeals hearings. Instead of court reporters, hearings will be taped. Only if the cases are appealed to the Circuit Court will the tapes be transcribed.

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

Eliminate redundant mailing of information

The agency will eliminate a mailing that it currently sends to its Medallion II enrollees. Health maintenance organizations participating in Virginia's Medicaid program already distribute similar information to the same enrollees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,500	\$0	-\$29,500	\$0

Rebid the managed care enrollment broker contract

The agency recently rebid its managed care enrollment broker contract. This strategy reflects the resulting savings to the agency.

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

Reduce actuarial services

The agency will reduce funding for actuarial and other financial consulting services that it currently receives.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,000	\$0	-\$60,000	\$0

Reduce agency subscriptions

The agency will reduce its current subscription budget by approximately 26 percent.

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

Reduce agency travel and training

The agency will reduce the amount of traveling done by hearing officers throughout the Commonwealth by requiring that appeals hearings be conducted via telephone. In addition, the agency plans on greatly restricting discretionary travel and training for all of its employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,475	\$0	-\$42,475	\$0

Reduce general consulting services

The agency will reduce funding for financial analysis services related to the development and implementation of various Medicaid-related rate reimbursement methodologies.

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

Reduce general information technology costs

The agency will eliminate enhanced telecommunication lines to the Internet, decrease its web connection telecommunication expenses by 14 percent, and reduce purchases of equipment and information technology subscriptions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,163	\$0	-\$25,750	\$0

Reduce hospital admissions using stricter prior authorization criteria

The agency recently directed its prior authorization contractor to apply a stricter interpretation of the medical review criteria it uses to determine the necessity of adult and pediatric acute inpatient hospital admissions. The criteria being employed by the agency are also utilized in the private sector as well as in multiple state Medicaid programs and Medicare. Prior to the stricter interpretation of these criteria, hospital admission denial rates were approximately one percent. Early data from this policy change reveals that denial rates have increased to approximately five percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$767,509	\$0	-\$1,885,627	\$0

Reduce information technology design costs

The agency will eliminate consultant expenses for software assessment, defer updating the information technology disaster recovery plan, reduce development of electronic government (eGov) interactive forms by over 60 percent, and eliminate the customization plans for its learning management system.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$138,706	\$0	-\$135,577	\$0

Reduce information technology hardware costs

The agency will reduce the number of personal computers, laptops, and printers it purchases, reduce the planned memory and processor upgrades for servers, eliminate all planned expenses for monitors for its information system, and eliminate hardware maintenance on several of its servers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,950	\$0	-\$10,827	\$0

Reduce information technology software costs

The agency will be unable to convert to the new version of Microsoft (MS) Office on a majority of its personal computers. In addition, the agency will eliminate the help desk license and reduce help desk software maintenance, reduce the upgrade protection service on existing MS Office products, eliminate all planned computer-based training, and not purchase other planned software tools.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$57,750	\$0	-\$39,500	\$0

Reduce pre-admission screenings

Due to a recent policy change, the agency no longer screens individuals who are transferring from a waiver program to a nursing facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,000	\$0	-\$31,200	\$0

Reduce temporary employees and stop advertising job vacancies in newspapers

The agency will limit the hiring of temporary employees and eliminate the listing of job vacancies in the newspapers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$36,000	\$0

Reduce the number of copiers and general office supplies

The agency will reduce the number of copiers currently being used. In addition, any non-standard office supply orders will be eliminated and standard orders will be closely monitored. Finally, an inventory of pagers and cell phones will be conducted to determine if some of them can be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,900	\$0	-\$49,100	\$0

Reduce the number of field audits performed

The agency will reduce annual audits performed on cost reports from hospitals and nursing facilities. By focusing on higher priority audits, the agency expects that neither the recovered funds will decrease nor medical expenditures increase.

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

Reduce the number of private external quality reviews

The agency will reduce the number of quality reviews that are performed on health maintenance organizations currently providing Medicaid coverage.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,000	\$0	-\$33,000	\$0

Refrain from filling vacant positions

The agency will leave vacant several full-time positions dedicated to the oversight of the Medicaid medical program, as well as a part-time position. These positions will remain vacant indefinitely with remaining staff expected to assume extra responsibilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$224,269	\$0	-\$284,571	\$0

Renegotiate the prior authorization contract

The agency will renegotiate its current prior authorization contract to reduce services currently being provided to one of its divisions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,000	\$0	-\$68,000	\$0

Transfer prior authorization functions back to the agency

Since 1996, the agency has contracted for its Medicaid prior authorization functions. Under the current arrangement, the contractor performs prior authorizations on all inpatient stays except delivery, durable medical equipment, home health, and rehabilitation and hospice services. In addition, the contractor performs prior authorizations on all behavioral health, which includes outpatient mental health, treatment foster care, residential treatment services, and all waiver services. The agency will remove some of these functions from the contract and assign them to current in-house staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$124,500	\$0	-\$124,500	\$0

Total for Department of Medical Assistance Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,101,273	\$0	\$21,917,519	\$0
Reduction amount	-\$2,080,722	\$0	-\$3,287,627	\$0
Pre- payment	-\$1,234,468			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Virginia Board for People with Disabilities

Reduce clerical services by seven percent

The agency will reduce general fund expenditures for temporary clerical services by seven percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,412	\$0	-\$9,506	\$0

Restructure contractual services agreement to reflect quarterly incremental payments

The agency will pay Department of Rehabilitative Services agency services charges on a quarterly basis, thereby creating an efficiency that will generate savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,757	\$0	-\$10,865	\$0

Total for Virginia Board for People with Disabilities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$134,464	\$0	\$135,813	\$0
Reduction amount	-\$19,169	\$0	-\$20,371	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Virginia Department for the Blind and Vision Impaired

Convert clerical position in Roanoke regional office to wage position

The agency will convert a clerical position to a wage position in the Roanoke regional office. This position is currently vacant due to a recent retirement. The agency held the position vacant in anticipation of budget reductions. This is a general clerical position (one of three office services specialists) that provides support to a direct service staff of 13 and the regional manager. Converting this position to a wage classification will assist the agency in meeting the reasonable accommodation needs of three visually impaired staff by providing some sighted assistance on their office days.

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

Eliminate clerical position in Fairfax regional office

The agency will eliminate a filled clerical position in the Fairfax regional office. A classified employee will be laid off and the agency has already eliminated the wage intake worker position as part of the earlier four-percent reduction plan. This is an additional general clerical position (one of three office services specialists) that provides support to a direct service staff of 13 and the regional manager. The processing of referrals will be assigned to one of the three remaining clerical positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,328	\$0	-\$18,864	\$0

Eliminate clerical position in Staunton regional office

The agency will eliminate a filled clerical position in the Staunton regional office. A classified employee will be laid off and existing staff will absorb the activities of this position. This is a general clerical position (one of two office services specialists) that provides support to a direct service staff of eight and the regional manager. The agency will assign the processing of referrals to one of the two remaining clerical positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$767	\$0	-\$14,882	\$0

Eliminate funding to Recordings for the Blind and Dyslexic

The agency will eliminate funding passed on to Recordings for the Blind and Dyslexic. Recordings for the Blind and Dyslexic is a national, nonprofit organization that provides recorded educational materials to people who cannot effectively read standard print. This funding was appropriated in FY 2001.

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

Eliminate funding to sub-regional libraries

The agency will eliminate funding passed on to sub-regional libraries. This funding was appropriated in FY 2001 to provide assistance to sub-regional libraries to expand services and provide assistive technology for the blind to use when accessing local public library services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,000	\$0	-\$46,000	\$0

Eliminate funding to Washington Ear

The agency will eliminate funding for the Washington Ear, Inc. This pass-through funding was added in FY 2000 to assist in providing a toll-free telephone dial-in reading service for visually impaired persons provided by Metropolitan Washington Ear, Inc.

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

Eliminate office services specialist in the Norfolk regional office

The agency will eliminate a vacant office services specialist position in the Norfolk regional office. Existing staff will absorb the office support activities of this position. This is a general clerical position (one of three office services specialists) that provides support to a direct service staff of 13 and the regional manager. The processing of referrals will be assigned to one of the two remaining clerical positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,875	\$0	-\$12,875	\$0

Eliminate orientation and mobility instructor in the Norfolk regional area

The agency will eliminate a vacant orientation and mobility instructor in the Norfolk regional area. The position has been vacant since April 2002. The 35 consumers instructed by this position annually will be added to the two remaining instructors. Adding the customers formerly served by the vacant position will increase the remaining caseloads by approximately 50 percent and will result in reducing the number and frequency of lessons provided.

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

Eliminate orientation and mobility instructor in the Roanoke regional area

The agency will eliminate a vacant orientation and mobility instructor in the Roanoke regional area. The regional manager and orientation and mobility staff determined that the remaining two specialists would be able to absorb the customers previously served by the third specialist without significantly affecting the level of services being provided.

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

Eliminate rehabilitation teacher in the Staunton regional office area

The agency will eliminate a vacant rehabilitation teacher position in the Staunton regional office. The remaining two staff members will absorb the consumers served by this position. Caseloads will increase by 50 percent in the Staunton region resulting in delays in services and waiting lists. The number and frequency of training sessions with customers will also be reduced which will impact the effectiveness of the training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$28,500	\$0	-\$33,000	\$0

Eliminate technology training for blind students provided by a wage employee

The agency will eliminate technology training for blind students provided by a filled wage position. Instruction in use of adaptive computer technology for blind students will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,345	\$0	-\$33,500	\$0

Eliminate wage circulation clerk at the Library and Resource Center

The agency will eliminate a wage circulation clerk position at the Library and Resource Center. Existing staff will absorb the check-in, check-out, shelving, and selecting of library materials. This will result in a lay off of one wage employee. Other staff can absorb these duties, but service time will be delayed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,376	\$0	-\$11,772	\$0

Eliminate wage intake position in Bristol regional office

One wage employee will be laid off in the Bristol regional office. This position serves as the primary referral processor in the Bristol regional office and currently works a three-day per week schedule. The referral processing will be assigned to the remaining two clerical staff.

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

Eliminate wage inventory clerk for low-vision services

The agency will eliminate a vacant wage inventory clerk position for low-vision services. The duties have been divided among three other employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,285	\$0	-\$13,285	\$0

Eliminate wage machine clerk at the Library and Resource Center

The agency will eliminate a vacant wage machine clerk position at the Library and Resource Center. Existing staff will absorb the check-in, assignment, and repair responsibilities for library play-back equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,900	\$0	-\$13,289	\$0

Eliminate wage security staff and contract for services

The agency will eliminate filled wage positions for security and janitorial staff. Security for the facilities will not be diminished and will continue with individuals trained in security. The agency will seek a private contractor for the security guard position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,917	\$0	-\$47,317	\$0

Reduce funds for equipment and vehicle repair, maintenance, and replacement

The agency will eliminate lawn care services (fertilizing and weed control), reduce office equipment repair and office equipment maintenance expenses, and delay the replacement of one of two lawn tractors. The impact of these reductions should be minimal.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$28,878	\$0	-\$37,515	\$0

Reduce indirect costs currently used for direct client services in vocational rehabilitation

The agency will reduce indirect costs currently used for direct client services in vocational rehabilitation. Funds for the purchase of vocational rehabilitation job training and placement services will be reduced. This reduction will be absorbed by existing federal vocational rehabilitation grant funds with no major impact this year. Counselors will continue to provide essential services from current federal grant funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$75,150	\$0	-\$75,150

Replace a portion of personal services costs for employee in vending program with nongeneral funds

Blind vendors will pay a portion of the salary of the administrator for the program. This contribution to support program management will come from a set-aside assessed on the earnings of blind vendors. Using vendor set-aside for a portion of the personal services costs for the administrator of this program will not have a significant detrimental impact on the program. Administrative expenses are an allowable charge to vendor set-aside.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$40,000	\$0

Virginia Department for the Blind and Vision Impaired

Utilize federal grant for portion of rehabilitation teaching salaries

The agency will charge a federal grant for a portion of rehabilitation teachers' personal services costs. The purchase of adaptive equipment and services for eligible consumers will be reduced but direct instruction in skills of independent living will be maintained. This switch will enable the agency to maintain rehabilitation teacher staff to provide the most important direct services—assessments and direct instruction in skills of independence, low vision services, and daily living skills.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$420,284	\$0	-\$431,682	\$0

Total for Virginia Department for the Blind and Vision Impaired

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,022,812	\$501,000	\$6,149,875	\$501,000
Reduction amount	-\$798,421	-\$75,150	-\$922,481	-\$75,150
Pre- payment	-\$105,000			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 7 positions and 9 layoffs

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Charge appropriate telephone costs to the substance abuse block grant

The agency will shift the telephone costs of the Office of Substance Abuse Services to block grant funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,000	\$0	-\$11,000	\$0

Eliminate and restructure positions within the Central Office

This strategy is a rollup of individual personnel-related actions proposed for the agency's Central Office. This strategy includes reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the Central Office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$455,317	\$0	-\$2,122,141	\$0

Eliminate the funding for prescreener certification

The agency currently has funding available for training of Community Services Boards employees involved in prescreening patients prior to their admission to state facilities. The funds will be eliminated.

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

Eliminate tuition reimbursement for employees

The agency has in the past reimbursed employees for educational tuition. This practice will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,900	\$0	-\$3,900	\$0

Eliminate uncommitted clinical training funds

The clinical training project has uncommitted funds which will be eliminated. The objective of the clinical training project is to ensure that Virginia has highly trained forensic evaluators who meet the statutory requirements to conduct court ordered forensic evaluations throughout Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$57,000	\$0	-\$57,000	\$0

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Fund a portion of appropriate salaries from nongeneral funds

The agency will begin paying a portion of the salaries of the employees now paid from the general fund from other sources, primarily federal block grants. Staff have been identified throughout the agency who work on various aspects of federal grants administered by the department. Percentages of their time have been allocated to the administrative portion of these grants, thus freeing up general fund dollars.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$689,877	\$0	-\$608,060	\$0

Increase communications equipment efficiencies

The agency will eliminate telephone lines in vacant offices and underutilized cell phones and pagers.

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

Institute fines in the licensing office

The agency will impose fines on providers when the provider has committed serious violations that impact client health and safety. The fines would be paid by the provider.

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

Reduce contract with the University of Virginia

The agency will reduce the training contract with the University of Virginia's Institute of Law, Psychiatry and Public Policy. The objective of the clinical training project is to ensure that Virginia has highly trained forensic evaluators who meet the statutory requirements to conduct court ordered forensic evaluations throughout Virginia. The contract, budgeted at \$280,000 for FY 2003, is being reduced by \$100,000. The training will be reduced and the responsibility transferred to existing staff.

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

Reduce discretionary expenditures

The agency will reduce the budget for maintenance and operating costs in the Central Office by 19 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$265,290	\$0	-\$265,290	\$0

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Reduce excess funding for juvenile competency services

The agency has funds available for juvenile competency services which are purchased in the community. These funds have not been fully utilized in the past and the amount available will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$84,805	\$0	-\$84,805	\$0

Reduce funding associated with clinical training

The agency currently has a Memorandum of Understanding with the Office of the Attorney General for \$69,000 for assistance with the clinical training that the department conducts during the year. The objective of the clinical training project is to ensure that Virginia has highly trained forensic evaluators who meet the statutory requirements to conduct court ordered forensic evaluations throughout Virginia. The training will be reduced and the responsibility transferred to existing staff.

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

Reduce funding for interpreters for the deaf

The agency has funding available to reimburse the Community Services Boards for the cost of having interpreters for the deaf at meetings. This funding will be reduced by 50 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,950	\$0	-\$14,950	\$0

Reduce the funding for youth suicide prevention project

The agency has funding available for the youth suicide prevention project. The funding will be reduced by 65 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$49,000	\$0	-\$49,000	\$0

Reduce the funds available for special hospitalization charges

The agency has funding for any outside medical or surgical hospitalizations required by facility patients. These funds will be reduced 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$195,000	\$0	-\$195,000	\$0

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

Total for Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,087,028	\$0	\$21,805,733	\$0
Reduction amount	-\$1,990,139	\$0	-\$3,575,146	\$0
Pre- payment	-\$1,476,091			
Percent reduction	16.4%	--	16.4%	--

These amounts result in a cumulative reduction of 35.5 positions and 31 layoffs

Department for the Deaf and the Hard-of-Hearing

Cancel Remote Virginia Quality Assurance Screening (VQAS) testing sites

The agency will cancel scheduled remote Virginia Quality Assurance Screening (VQAS) testing sites. The sites will be rescheduled if expenses are paid for by local school systems. This action will result in delay in receiving Department of Education (DOE) employment waivers. This action will impact up to 50 candidates annually.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,500	\$0	-\$10,000	\$0

Cancel upgrades to TAPLoan (Technology Assistance Program) and demonstration sites

The agency will cancel planned equipment upgrades to regional TAPLoan (Technology Assistance Program) and outreach demonstration sites. This action limits consumer access to new technology. Some assistance may be received from equipment vendors.

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

Freeze on travel, training, and regional town hall meetings

This action will limit all discretionary travel and trainings. This action replaces the current town hall meeting schedule with an on-line question and answer forum. This action means the loss of Virginia Department for the Deaf and Hard-of-Hearing (VDDHH) presence in the field and participation in constituent forums.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$7,500	\$0

Freeze Technical Assistance Program (TAP) manager position

The agency will stop current recruitment for the Technical Assistance Program (TAP) manager. The action will require immediate restructuring of program and management staffing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,000	\$0	-\$50,000	\$0

Freeze Technical Assistance Program (TAP) renewals

This action will limit access to new technology for up to 250 four-year renewal applicants. Critical situations for safety, employment or education will be considered. This action is recommended only for FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	\$0	\$0

Department for the Deaf and the Hard-of-Hearing

Perform Virginia Quality Assurance Screening (VQAS) diagnostics in-house

Virginia Quality Assurance Screening (VQAS) diagnostics will be performed by qualified staff instead of individual contractors at \$42/hr. This action will require minor restructuring of program and staffing in FY 2004. There will be no consumer impact.

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

Restructure Outreach program in all planning districts

The agency will modify all contract service regions and cancel contracts in selected Planning Districts. This action will require restructuring of program staff. Delays in service are expected. There may be layoffs of Centers for Independent Living (CILs) staff in all areas of the state. These reductions represent 14 percent in FY 2003 and 22 percent in FY 2004 for Outreach in the Planning Districts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$74,128	\$0	-\$114,046	\$0

Use Virginia Quality Assurance Screening (VQAS) surplus revenue for ratings

The agency will use projected Virginia Quality Assurance Screening (VQAS) surplus revenues for payment of candidate ratings. There will be no consumer impact.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	\$0	\$0

Total for Department for the Deaf and the Hard-of-Hearing

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,357,525	\$0	\$1,376,972	\$0
Reduction amount	-\$183,628	\$0	-\$206,546	\$0
Pre- payment	-\$20,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Social Services

Capture savings from electronic benefits transfer contract renegotiation

The department has renegotiated its electronic benefits transfer contract at a lower cost. The contract was originally signed when there was very little competition for this business. As other companies have entered the marketplace, national rates for this service have declined significantly.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$800,000	\$0	-\$800,000	\$0

Decrease general fund support for the Division of Child Support Enforcement

This action reduces general fund support of the Division of Child Support Enforcement by 16.5 percent. These reductions can be offset by increases in federal incentive revenue based on the division's documented performance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$660,000	-\$78,593	-\$660,000	-\$82,039

Reduce general fund match for at-risk fee system child care

This action substitutes federal funds in fiscal year 2003 for general fund support of at-risk child care subsidies to working parents of school age children. This action results in no loss or reduction of services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,500,000	\$0	\$0	\$0

Reduce general fund support for state office operations

This action reduces wage and classified position staffing, resulting in a permanent reduction of 20 classified positions and a savings of seven percent of general fund support. Position eliminations will be absorbed through restructuring work responsibilities, vacancies, retirements, and turnover, resulting in no anticipated layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,819,790	\$0	-\$1,340,250	\$0

Reduce general fund support of staff in local social services agencies

This action reduces general fund support for local eligibility staff, employment services staff, and general operations by one percent in FY 2003 and three percent in FY 2004. These reductions will be offset by capturing one-time federal reimbursements and streamlining operations by merging the food stamp employment training program with the one-stop career system.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,588,690	\$0	-\$1,511,000	\$0

Remove general fund support for Community Action Agencies and substitute federal Temporary Assistance for Needy Families funds

Community Action Agencies receive funds from the federal Community Services Block Grant and from the general fund to operate self-help programs that support welfare reform efforts. This action will replace the general fund support for the grants with federal Temporary Assistance for Needy Families funds for FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$3,125,159	\$0

Remove general fund support for Healthy Families and Hampton Healthy Start and substitute Temporary Assistance for Needy Families funds

This action substitutes federal Temporary Assistance for Needy Families funding for the general fund support for Healthy Families and Hampton Healthy Start projects in fiscal year 2003 and fiscal year 2004. An additional \$500,000 per year is included in this substitution to help offset the loss of matching funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$975,000	\$0	-\$1,838,635	\$0

Replace information systems contractors with classified positions

This action replaces 75 information services contractors with state classified employees at a lower cost.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$167,437	\$0	-\$669,750	\$0

Substitute pre-K match for at-risk fee system child care

This action substitutes pre-K expenditures as match for general fund of \$3.0 million in FY 2003 and \$3.4 million in FY 2004 in the child care program. Department of Social Services staff has obtained data from the Department of Education to verify eligibility for this funding. This action results in no loss or reduction of services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,000,000	\$0	-\$3,350,000	\$0

Total for Department of Social Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$101,928,101	\$523,954	\$100,072,190	\$546,928
Reduction amount	-\$14,510,917	-\$78,593	-\$13,294,794	-\$82,039
Pre- payment	-\$2,494,332			
Percent reduction	16.7%	15.0%	13.3%	15.0%

These amounts result in a cumulative reduction of 20 positions and no layoffs

Mental Health and Mental Retardation Facilities

Cancel forensic resident contract at Eastern State Hospital

This strategy involves cancellation of a contract with the Medical College of Virginia for a forensic resident. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$38,882	-\$2,824	-\$44,770	-\$3,230

Cancel office moves and telephone changes at Central Virginia Training Center

The facility will cancel the relocation of staff offices when reassignments are made, thereby eliminating the costs associated with telephone changes and furniture relocation.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,237	\$0	-\$2,743	\$0

Close cottage at Southeastern Virginia Training Center

The facility will relocate residents to other cottages and transfer the associated staff to other work areas, thereby consolidating resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,164	\$0	-\$42,607	\$0

Decrease ethics consultation contract at Southwestern Virginia Mental Health Institute

The facility will decrease the terms of its ethics consultation contract for instruction and assistance on human rights issues.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,641	-\$359	-\$2,641	-\$359

Decrease number of integrated systems digital network lines at Southwestern Virginia Mental Health Institute

The facility will eliminate two sets of integrated systems digital network (ISDN) lines and run all video conferencing equipment on one set of lines.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,477	-\$473	-\$5,633	-\$767

Defer educational assistance payments at Eastern State Hospital

This strategy involves temporarily suspending educational assistance payments to employees. It is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,327	-\$673	-\$18,654	-\$1,346

Defer equipment purchases at Piedmont Geriatric Hospital

The facility will defer the purchase of nonpatient-related equipment until funds become available or necessary to purchase for life safety reasons.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$11,388	\$0	\$0

Defer minor construction projects at Piedmont Geriatric Hospital

The facility will defer several minor construction projects in the buildings and grounds area until funds are available.

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

Delay drapery purchase at Eastern State Hospital

This strategy involves a delay in purchasing draperies for patient care buildings. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,531	-\$669	-\$9,531	-\$669

Delay elevator repairs at Eastern State Hospital

This strategy involves a delay in repairs to an elevator in the medical building. This is a delay in discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,452	-\$1,548	-\$21,452	-\$1,548

Delay equipment purchase at Eastern State Hospital

The facility will delay purchasing a projection system for staff development. This is a delay in discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,741	-\$559	-\$7,741	-\$559

Delay identification system purchase at Eastern State Hospital

This strategy involves a delay in purchasing a photo identification system for security. This is a delay in discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,462	-\$538	-\$7,462	-\$538

Delay maintenance and repairs at Southern Virginia Mental Health Institute

The facility will delay repairs on institute grounds, on mechanical systems and on equipment that breaks down.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,068	-\$114	\$0	\$0

Delay office furniture purchases at Eastern State Hospital

This strategy involves a delay in purchasing replacement office furniture. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,020	-\$1,950	-\$10,502	-\$17,298

Delay purchase of computer equipment at Eastern State Hospital

This strategy involves a delay in purchasing computer equipment. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$9,950	-\$737

Delay purchase of equipment at Southwestern Virginia Mental Health Institute

The facility will delay the purchase of miscellaneous equipment that is unrelated to patient care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$44,910	-\$6,113

Delay purchase of medication carts at Eastern State Hospital

This strategy involves a delay in purchasing replacement medication carts for the pharmacy. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,414	-\$1,184	-\$27,020	-\$1,950

Delay water softener purchase at Eastern State Hospital

This strategy involves a delay in purchasing a water softener for the laundry. This is a delay of discretionary purchases not directly related to patient care. This would include contractual services, educational assistance, and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,079	-\$1,521	-\$21,079	-\$1,521

Discontinue nursing staff bonuses at Eastern State Hospital

The facility will discontinue the bonuses currently provided to direct care staff for volunteering for overtime and not missing any scheduled work shifts within a pay period.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$224,020	-\$16,165	\$0	-\$240,200

Eliminate and restructure non-direct care positions at Western State Hospital

This strategy is a rollup of individual personnel-related strategies at Western State Hospital for non-direct positions. This strategy includes six reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,821	\$0	-\$222,175	\$0

Eliminate and restructure positions at Catawba Hospital

This strategy is a rollup of individual personnel-related strategies at Catawba Hospital. This strategy includes reductions to unfilled positions, both classified and wage, in various areas and programs within the facility. Specifically, four vacant positions will be frozen.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$138,000	\$0	-\$283,000	\$0

Eliminate and restructure positions at Central State Hospital

This strategy is a rollup of personnel-related strategies at Central State Hospital. This strategy includes nine reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$279,646	-\$3,568	-\$538,802	-\$6,875

Eliminate and restructure positions at Central Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Central Virginia Training Center. This strategy includes 10 reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$170,437	\$0	-\$235,771	\$0

Eliminate and restructure positions at Commonwealth Center for Children and Adolescents

This strategy is a rollup of personnel-related strategies at the Commonwealth Center for Children and Adolescents. This strategy includes three reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,402	\$0	-\$158,766	\$0

Eliminate and restructure positions at Eastern State Hospital

This strategy is a rollup of personnel-related strategies at Eastern State Hospital. This strategy includes 16 reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$667,662	-\$48,176

Eliminate and restructure positions at Hiram Davis Medical Center

This strategy is a rollup of personnel-related strategies at Hiram Davis Medical Center. This strategy includes two reductions in positions within the facility and two layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,193	-\$30,225	-\$48,540	-\$58,233

Eliminate and restructure positions at Northern Virginia Mental Health Institute

This strategy is a rollup of personnel-related strategies at Northern Virginia Mental Health Institute. This strategy includes reductions in both filled and unfilled positions, both classified and wage, in various areas and programs within the facility. Specifically five positions will be frozen, resulting in four layoffs and two positions will be restructured, resulting in one layoff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$130,517	\$0	-\$330,021	\$0

Eliminate and restructure positions at Northern Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Northern Virginia Training Center. This strategy includes three reductions in unfilled classified positions in various areas and programs within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,466	\$0	-\$96,364	\$0

Eliminate and restructure positions at Southern Virginia Mental Health Institute

This strategy is a rollup of individual personnel-related strategies at Southern Virginia Mental Health Institute. This strategy includes six reductions in filled classified positions in various areas and programs within the facility, and six layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$87,785	-\$1,418	-\$182,824	-\$2,884

Eliminate and restructure positions at Southside Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Southside Virginia Training Center. This strategy includes 14 reductions in both filled and unfilled positions in various areas and programs within the facility, and 27 layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$388,646	\$0	-\$500,711	\$0

Mental Health and Mental Retardation Facilities

Eliminate and restructure positions at Southwestern Virginia Mental Health Institute

This strategy is a rollup of individual personnel-related strategies at Southwestern Virginia Mental Health Institute. This strategy includes four reductions in both filled and unfilled positions, in various areas and programs within the facility, and eight layoffs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$66,926	-\$9,109	-\$290,951	-\$39,600

Eliminate and restructure positions at Southwestern Virginia Training Center

This strategy is a rollup of individual personnel-related strategies at Southwestern Virginia Training Center. This strategy includes reductions in unfilled classified positions in various areas and programs within the facility. Specifically, there will be a layoff of four wage positions, freezing of seven vacant positions in either the first year or second year, and savings from anticipated staff retirements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$91,344	\$0	-\$98,281	\$0

Eliminate clerical services at Piedmont Geriatric Hospital

The facility will eliminate all budgeted outside clerical services. This is one of two strategies across two programs. Clerical services, as needed, will be performed within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,600

Eliminate clerical services at Piedmont Geriatric Hospital

The facility will eliminate all budgeted outside clerical services. This is one of two strategies across two programs. Clerical services, as needed, will be performed within the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,900

Eliminate computer software costs at Piedmont Geriatric Hospital

The facility will eliminate all new computer software purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$21,980

Mental Health and Mental Retardation Facilities

Eliminate ethics contract at Southwestern Virginia Training Center

This facility will eliminate the contract for a consultant providing training and consultation on certain ethical situations pertaining to residents and instruction and assistance on human rights issues.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,169	\$0	\$0	\$0

Eliminate Health Planning Region III participation at Southwestern Virginia Training Center

The facility will generate savings of mileage costs and workshop fees by eliminating its participation in the Health Planning Region III consortium of hospitals and communities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$754	\$0	-\$760	\$0

Eliminate Health Sciences Television Network at Southwestern Virginia Mental Health Institute

The facility will eliminate its usage of the Health Sciences Television Network. This network enables medical personnel to fulfill requirements for state and federal mandated training and continuing education requirements via satellite, teleconferences, and the Internet.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,401	-\$599

Eliminate information management consultant services at Piedmont Geriatric Hospital

The facility will eliminate all budgeted outside information management consultant services. This function will be performed with existing resources.

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

Eliminate librarian contract at Southwestern Virginia Training Center

The contract for a librarian would be discontinued, eliminating a function performing photography, audio/visual work, and research for staff on resident and other related issues. These functions will be absorbed elsewhere in the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,544	\$0	-\$11,428	\$0

Eliminate non-nursing bonuses and incentives at Piedmont Geriatric Hospital

The facility will eliminate bonuses and incentives for all non-nursing staff. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$26,400

Eliminate non-nursing bonuses and incentives at Piedmont Geriatric Hospital

The facility will eliminate bonuses and incentives for all non-nursing staff. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$7,200

Eliminate outside manual labor services at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will eliminate a total of \$20,000 of discretionary outside manual labor services. These services will be performed within existing resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$14,900

Eliminate outside manual labor services at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will eliminate a total of \$20,000 of discretionary outside manual labor services. These services will be absorbed within existing resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,100

Eliminate pre-employment blood tests at Southwestern Virginia Training Center

The facility will no longer pay for pre-employment blood tests for new employees. New hires will be expected to pay for their laboratory work.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$928	\$0	-\$935	\$0

Eliminate printing services at Piedmont Geriatric Hospital

This is one of two strategies across two programs that will eliminate outside printing services for the facility. All printing will be performed inside the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,350

Eliminate printing services at Piedmont Geriatric Hospital

This is one of two strategies across two programs that will eliminate outside printing services for the facility. All printing will be performed inside the facility.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$1,854

Eliminate quality/risk management training at Southwestern Virginia Mental Health Institute

The Quality/Risk Management Director will postpone attending conferences, certification workshops and other training courses..

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$2,068	-\$282

Eliminate recognition of volunteers at Southwestern Virginia Training Center

The facility will eliminate the reception and other activities recognizing various groups, firms and individuals who support our residents in a number of ways. It will also eliminate taking the top volunteers to the annual state volunteer recognition reception.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$989	\$0	-\$997	\$0

Eliminate self-scheduling for living unit direct care staff at Southwestern Virginia Training Center

The facility will eliminate self-scheduling by human service care workers. It is anticipated that coverage scheduled by the unit managers will reduce overtime.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,987	\$0

Furlough management positions at Western State Hospital

The hospital will furlough selected employees in higher pay bands who do not provide direct patient care for three to six days during FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$116,000	\$0	\$0	\$0

Institute dietary menu changes at Northern Virginia Mental Health Institute

On clinical suggestion, the facility will eliminate patient snacks in the units in the evening and make menu changes that will not impact the nutritional value of meals provided.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,584	\$0	-\$19,872	\$0

Maintain vacancy rate Southeastern Virginia Training Center

Southeastern Virginia Training Center will maintain its current vacancy rate and eliminate one position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,978	\$0	-\$42,607	\$0

Postpone/defer the completion of the facility-wide computer network at Central Virginia Training Center

The agency will postpone the completion of the facility-wide computer network. Central Virginia Training Center is the only facility not totally networked for computer access.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,034	\$0	-\$30,277	\$0

Privatize laundry services at Western State Hospital

The facility proposes to outsource its laundry services. The current staff would be reassigned to vacancies in housekeeping and nutritional services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$42,600	\$0

Reduce and control pharmacy costs at Central Virginia Training Center

The facility will reduce pharmacy costs by having the prescribing physicians work more closely with the pharmacy on the medications prescribed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,368	\$0	-\$12,468	\$0

Reduce apparel supplies at Piedmont Geriatric Hospital

The facility will impose a 25 percent reduction in the purchase of patient apparel supplies. This is one of two strategies across two programs at the facility to reduce apparel purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,187

Reduce apparel supplies at Piedmont Geriatric Hospital

The facility will impose a 25 percent reduction in the purchase of patient apparel supplies. This is one of two strategies across two programs at the facility to reduce apparel purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,988

Reduce community services wage costs at Western State Hospital

The hospital will reduce wage costs in the community services department.

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

Reduce contract hours for psychopharmacologist at Western State Hospital

The facility's contract with the Medical College of Virginia for a psychopharmacologist will be reduced from five days per week to four days per week or by 20 percent.

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

Reduce cost of contracting for certified nursing aides at Southeastern Virginia Training Center

Southeastern Virginia Training Center will use wage employees to perform the duties currently performed under contract, resulting in lower cost.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,186	\$0	-\$57,514	\$0

Reduce cost of security function at Southeastern Virginia Training Center

Southeastern Virginia Training Center will restructure the way in which the security function is managed. This will result in reduced work hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,689	\$0	-\$20,168	\$0

Reduce current level of professional nursing service contracts at Western State Hospital

The hospital will reduce its present level of contract nurses of five by 60 percent in FY 2003 and 85 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$152,207	-\$86,857	-\$347,226	\$0

Reduce facility-associated costs at Western State Hospital

The hospital will reduce wage costs in the physical plant and in transportation services.

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

Reduce human resources recruitment at Northern Virginia Mental Health Institute

The facility will reduce its advertising for professional positions in trade publications, reduce job fair participation, and eliminate the relocation budget for new employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,130	\$0	-\$27,500	\$0

Reduce in-house publications at Central Virginia Training Center

The facility will reduce the quantity and distribution of in-house publications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$272	\$0	-\$748	\$0

Reduce in-state travel at Central Virginia Training Center

The facility will reduce in-state travel by staff to what is most necessary for client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,452	\$0	-\$2,494	\$0

Reduce maintenance, food, and various other supply costs at Southwestern Virginia Training Center

The facility will reduce spending by deferring maintenance. The facility can save on food costs by buying in bulk, using less costly types of food, and purchasing strictly from Virginia Distribution Center. Various supply item savings will be achieved through purchasing less office and discretionary supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$14,961	\$0

Reduce medical wage costs at Western State Hospital

The hospital will reduce medical staff wage costs.

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

Reduce nonpatient-related supplies and materials at Piedmont Geriatric Hospital

The facility will impose a 15 percent reduction in nonpatient-related supplies and materials in FY 2003 and a 35 percent reduction in FY 2004. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$45,138	\$0	-\$105,327

Reduce nonpatient-related supplies and materials at Piedmont Geriatric Hospital

The facility will impose a 15 percent reduction in nonpatient-related supplies and materials in FY 2003 and a 35 percent reduction in FY 2004. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$6,387	\$0	-\$14,903

Reduce nursing wage costs at Western State Hospital

The hospital will reduce wage costs in the nursing department.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,300	\$0	-\$14,300	\$0

Reduce nutritional services wage costs at Western State Hospital

The hospital will reduce budgeted hours and dollars in nutritional services.

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

Reduce off-campus supported employment and vocational training at Northern Virginia Training Center

The facility will reduce clients' attendance at off-campus supported employment and vocational training day programs. Services would be supplemented with on-campus active treatment. This change will impact 23 clients.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$81,315	\$0	-\$98,686	\$0

Reduce office supplies and forms at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will impose a 20 percent reduction in office supplies and forms.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,504

Reduce office supplies and forms at Piedmont Geriatric Hospital

This is one of two strategies across two programs. The facility will impose a 20 percent reduction in office supplies and forms.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$11,306

Reduce out-of-state travel at Central Virginia Training Center

The facility will reduce out-of-state travel by staff to what is most necessary for client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,721	\$0	-\$2,743	\$0

Reduce outside media services at Piedmont Geriatric Hospital

The facility will impose a reduction on outside media services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$5,300

Reduce outside media services at Piedmont Geriatric Hospital

The facility will impose a reduction on outside media services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$6,542

Reduce overtime by effective and efficient utilization of direct care staff at Central Virginia Training Center

Overtime costs will be reduced through increased oversight of direct care scheduling, adjustment of special activity aides' schedules as needed to work the second shift, and increased hiring efforts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$84,088	\$0	-\$85,662	\$0

Reduce psychology wage costs at Western State Hospital

The hospital will reduce its purchase of psychological services provided by contractors..

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

Reduce purchases of equipment at Central Virginia Training Center

The facility will restrict purchases of equipment to only that critically needed for client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,015	\$0	-\$37,403	\$0

Reduce purchases of supplies at Central Virginia Training Center

The facility will reduce purchases of office supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$18,869	\$0

Reduce purchasing of office supplies at Western State Hospital

The hospital will reduce the consumption of office supplies, printer cartridges, volume of copies, and other general supplies.

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

Reduce residency program at Catawba Hospital

The hospital will reduce the number of psychiatric residents in attendance at the facility from two to one.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,892	\$0	-\$32,775	\$0

Reduce social services wage costs at Western State Hospital

The hospital will reduce wage costs in the social services department.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,000	\$0	-\$18,000	\$0

Reduce subscription services at Piedmont Geriatric Hospital

The facility will impose a 30 percent reduction in subscription services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,151	\$0	\$0

Reduce subscription services at Piedmont Geriatric Hospital

The facility will impose a 30 percent reduction in subscription services. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$4,474	\$0	\$0

Reduce the number of pagers in service at Central Virginia Training Center

The facility will reduce the number of pagers in use by 100, thereby eliminating the associated monthly charges.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,097	\$0	-\$7,708	\$0

Reduce travel and training costs at Northern Virginia Mental Health Institute

The facility will reduce staff training and the associated costs and reduce meeting travel. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,442	\$0	\$0	\$0

Reduce travel and training costs at Northern Virginia Mental Health Institute

The facility will reduce staff training and the associated costs and reduce meeting travel by approximately 60 percent of the budgeted amount. This is one of two strategies across two programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,200	\$0	\$0	\$0

Reduce travel and training services at Piedmont Geriatric Hospital

This is one of two strategies across two programs in the facility to impose a 20 percent across the board reduction in all staff travel and training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$17,080	\$0	-\$17,080

Reduce travel and training services at Piedmont Geriatric Hospital

This is one of two strategies across two programs in the facility to impose a 20 percent across the board reduction in all staff travel and training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$9,843	\$0	-\$9,843

Reduce warehouse inventory at Central Virginia Training Center

The facility will reduce both the breadth and quantities of items in stock in its inventory with minimal disruption to facility needs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,179	\$0	-\$12,468	\$0

Reducing bus transportation at Central Virginia Training Center

The facility will reduce the scope and distance of recreational bus trips for its clients.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,237	\$0	-\$1,745	\$0

Require state employees to take furloughs at Southwestern Virginia Mental Health Institute

The facility will require certain non-direct care staff to take furloughs of three to six days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$96,089	-\$13,078	\$0	\$0

Restrict travel and conferences at Northern Virginia Training Center

The facility will reduce all staff travel and conferences to only those conferences which will directly provide enhanced client care.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,421	\$0	-\$7,481	\$0

Stop payment of staff's Sex Offender Treatment Provider certifications at Southwestern Virginia Mental Health Institute

The facility will stop payment of staff's Sex Offender Treatment Provider certifications. Staff will be expected to maintain their own certifications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,166	-\$159	-\$1,166	-\$159

Temporary workforce reduction at Eastern State Hospital

The facility will require all classified staff except on-ward nursing staff to take time off without pay. The length of furlough will not exceed three to six days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$180,351	-\$13,013	\$0	\$0

Mental Health and Mental Retardation Facilities

Utilize pharmacological agents more efficiently at Southwestern Virginia Mental Health Institute

Physicians will be required to provide additional justification for use of more expensive drugs in the same class. The Medical Director will review all orders for identified outlier drugs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,614	-\$8,386	-\$95,062	-\$12,938

Total for Mental Health and Mental Retardation Facilities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,617,270	\$17,395,780	\$26,052,080	\$24,140,613
Reduction amount	-\$3,131,109	-\$339,851	-\$5,064,642	-\$726,845
Pre- payment	-\$1,330,217			
Percent reduction	19.7%	2.0%	19.4%	3.0%

These amounts result in a cumulative reduction of 75 positions and 59 layoffs

* Expenditures for direct care of patients in these facilities are exempt from budget reductions. The percentage figures shown above are on the remaining appropriations. The true general fund reductions based on all appropriations are 2.1 percent in FY 2003 and 2.4 percent in FY 2004.

Grants To Localities

Reduce community mental health services

Mental health services will be reduced in core service areas: emergency, inpatient, outpatient and case management, day support, residential, and prevention. This action includes reductions in administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,545,058	\$0	-\$8,819,014	\$0

Reduce community mental retardation services

Mental retardation services will be reduced in core service areas: emergency, inpatient, outpatient and case management, day support, residential, and prevention. This action includes reductions in administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,965,138	\$0	-\$3,465,791	\$0

Reduce community substance abuse services

Substance abuse services will be reduced in core service areas: emergency, inpatient, outpatient and case management, day support, residential, and prevention. This action includes reductions in administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,691,473	\$0	-\$4,314,765	\$0

Total for Grants To Localities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$166,016,692	\$0	\$165,995,697	\$0
Reduction amount	-\$14,201,669	\$0	-\$16,599,570	\$0
Pre- payment	-\$2,400,000			
Percent reduction	10.0%	--	10.0%	--

These amounts do not result in position level reductions or layoffs

*The reduction base shown above does not include the general fund match for Medicaid grants to localities in the Department of Medical Assistance Services. The true general fund reduction percentage including these funds is 5.1 percent in FY 2003 and 4.9 percent in FY 2004.

Total for the Office of Health & Human Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$448,802,236	\$54,017,418	\$453,151,970	\$61,050,838
Reduction amount	-\$49,635,183	-\$2,947,302	-\$56,444,159	-\$2,365,439
Pre- payment	-\$10,370,853			
Percent reduction	13.4%	5.5%	12.5%	3.9%

These amounts result in a cumulative reduction of 176.5 positions and 142 layoffs

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	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$70,000	\$0	\$0	\$0

Total for Marine Resources Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
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

Office of Public Safety

Department of Military Affairs

Defer armory maintenance and repair projects

The Department of Military Affairs will defer armory maintenance repair projects, only addressing emergency maintenance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$54,312	\$0	-\$57,240	\$0

Eliminate two vacant administrative support positions

The Department of Military Affairs will eliminate two administrative staff support positions, currently vacant, in the military support personnel section.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,703	\$0	-\$60,703	\$0

Eliminate two vacant positions

The Virginia Air National Guard currently has two vacant positions that will not be filled. The savings realized are the 25 percent match the agency provides from the general fund for these positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,438	\$0	-\$19,438	\$0

Maximize use of federal funds

The Department of Military Affairs will convert funding for two positions to federal dollars, consistent with the cooperative agreement regulating the use of federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$55,500	\$0	-\$55,500	\$0

Reduce operating costs of the Fort Pickett Police Department

In FY 2003, one position will remain vacant until the savings have accrued. In FY 2004, discretionary nonpersonal services operating expenses will be reduced.

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

Utilize City of Virginia Beach lease revenue as general fund supplant

The Department of Military Affairs will supplant a portion of general fund support to the State Military Reservation with lease payments from the City of Virginia Beach.

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

Total for Department of Military Affairs

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,166,355	\$0	\$2,185,878	\$0
Reduction amount	-\$324,953	\$0	-\$327,881	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 4 positions and no layoffs

Department of Emergency Management

Change funding source for discretionary spending such as training and supplies

The agency will use nongeneral funds for discretionary spending items, such as state sponsored training, supplies, etc.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,263	\$0	-\$31,263	\$0

Change funding source for hurricane evacuation planner

The agency will use nongeneral funds for the hurricane evacuation planner.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,420	\$0	-\$6,420	\$0

Change funding source for nonpersonal services expenses related to hurricane preparedness projects

The agency will cover the costs of nonpersonal services expenses related to hurricane preparedness with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$875	\$0	-\$875	\$0

Change funding source for non-personal services expenses related to state planning and special projects

The agency will pay for nonpersonal services expenses related to state planning (e.g., hazard mitigation, flooding, etc.) and special projects (emergency operation plans statewide) with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,275	\$0	-\$10,275	\$0

Change funding source for the Emergency Preparedness Community Outreach Conference

The agency will use nongeneral funds for the Emergency Preparedness Community Outreach Conference.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,500	\$0	-\$3,500	\$0

Change funding source for wage position

The agency will pay for a wage position with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,075	\$0	-\$25,298	\$0

Change funding source of nonpersonal services in the Technological Hazards Division

The agency will maximize the use of federal funding used for nonpersonal service expenses (e.g., training, photocopiers, computers, etc.) in the Technological Hazards Division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$6,400	\$0	-\$6,405

Close the Culpeper hazardous materials office

The agency will close the Culpeper office. The hazardous materials officer will work from home.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$22,000	\$0	-\$23,012

Decrease support for the Hazardous Materials Response Program

The agency will decrease the amount of nongeneral fund support for the Hazardous Materials Response Program by deferring the agency's purchase of specialized equipment, supplies, and material; reducing the travel of personnel; and limiting staff visits to localities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$89,003	\$0	-\$93,530

Delay and reduce equipment purchases

The agency will reduce or eliminate agency equipment purchases such as computers, printers, bookcases, and file cabinets.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,164	\$0	-\$27,164	\$0

Delay training in Recovery and Administrative Services Division

The agency will reduce expenditures by delaying an employee's training and related travel.

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

Distribute Emergency Management Update via Internet

The agency will reduce the number of Emergency Management Update newsletters that are mailed and rely instead on Internet publication.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,200	\$0	-\$4,200	\$0

Reduce discretionary spending at the Emergency Operations Center (EOC)

The agency will reduce general fund nonpersonal service expenses from the Emergency Operations Center (EOC). This includes staff travel and training, equipment (software updates, computers, etc.) and the number of phone lines available within the EOC when on standby (nonemergency situation).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,969	\$0	-\$6,969	\$0

Reduce discretionary spending by field service personnel

The agency will reduce discretionary spending by field service personnel and limit regional nonemergency support.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,700	\$0	-\$3,700	\$0

Reduce inventory of office supplies

The agency will reduce the office supply inventory that has been historically maintained.

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

Reduce repair costs to Integrated Flood Observing and Warning System sites

The agency will decrease by eight percent the onsite repair costs for the Integrated Flood Observing and Warning System sites.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,967	\$0	-\$8,967	\$0

Reduce state support for local Chemical Emergency Preparedness Planning

The agency will reduce state support to local governments for Chemical Emergency Preparedness Planning. Consulting services provided by agency staff to localities will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$28,400	\$0	-\$29,528

Reduce state support for search and rescue training

The agency will drop one of the 11 field search and rescue (SAR) training classes each year. Included in this action is the elimination of state funding to attend SAR national training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,429	\$0	-\$8,429	\$0

Reduce the number of wage hours

The agency will reduce the number of wage hours worked in the human resources department.

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

Restrict pager and cell phone usage

The agency will reduce the number of cell phones and pagers that are available to staff in the operations division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,085	\$0	-\$13,253	\$0

Total for Department of Emergency Management

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,062,818	\$972,020	\$1,072,087	\$1,016,504
Reduction amount	-\$159,422	-\$145,803	-\$160,813	-\$152,475
Pre- payment	\$0			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts do not result in position level reductions or layoffs

Department of Criminal Justice Services

Adopt use of less-expensive analysis kits for DNA casework

The agency will use less-expensive DNA analysis kits to achieve savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$461,580	\$0	-\$461,580	\$0

Capture excess Alzheimer's training development funds

The agency will eliminate the funding to the Alzheimer's Association's National Capital Area Chapter for developing training for law enforcement officers in methods of dealing with Alzheimer's patients and coordinating the Safe Return Program. The curriculum for this program is now in place.

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

Change facility contract requirements for Biotech II

The agency will reduce the number of on-site facility personnel at Biotech II, the leased site that houses the Central Forensic Laboratory and the office of the Chief Medical Examiner, by one position from three to two.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$33,000	\$0

Charge agency staff to park at the Division of Forensic Science Central Lab in Richmond

The agency will begin to charge all staff for parking at Biotech II building.

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

Delay filling positions to produce turnover/vacancy savings

Turnover and vacancy savings will accrue if positions are held vacant for longer than normal before being filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$135,000	\$0

Delay the replacement of equipment in the Division of Forensic Science Lab

The agency will delay the purchase of new or replacement equipment and use nongeneral fund grants to cover costs if emergency replacement becomes necessary.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$365,900	\$0	-\$1,225,000	\$0

Divert Victim Witness Trust Fund excess balances

The agency will transfer excess balances in the Victim Witness Trust Fund to the general fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,283,530	\$0	-\$250,000

Eliminate contract personnel

The agency will eliminate contract personnel working on the Comprehensive Community Corrections Act management information system as of December 31, 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$120,000	\$0	-\$120,000	\$0

Eliminate jailer-court security in-service program

The agency will eliminate the jailer-court security in-service training program. This action will save travel and overhead associated with training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$21,000	\$0

Eliminate positions

The agency will reduce personnel costs through position eliminations. Fifteen staff members will be laid off. Full-time positions that will be eliminated include: three positions in agency administration, one in grants administration, one in the law enforcement section, and two in the standards and training section. The agency will also eliminate eight part-time wage positions--one in the research center, three in administration, two in standards and training, and two in law enforcement sections.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$755,577	\$0

Eliminate private security photo identification subsidy

The agency will no longer subsidize the cost of photo identification for private security personnel provided by the Department of Motor Vehicles (DMV). This subsidy is provided by the private security section of the Department of Criminal Justice Services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$126,000	\$0	-\$126,000

Eliminate provision of lodging and meals at breath alcohol equipment training

The agency will require agencies to pay for meals and lodging for those local law enforcement officers who attend breath alcohol equipment training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$57,750	\$0

Eliminate the Henry County /Martinsville Community Corrections Program

The agency will eliminate the appropriation for a community corrections program for Henry County and Martinsville. This was to be a new program and agency staff indicate that the localities are not prepared to initiate a new program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$125,000	\$0	-\$125,000	\$0

Fund School Resource Officers with nongeneral funds

The agency will replace a portion of the School Resource Officer funds with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$210,000	\$0

Hold new community corrections program positions vacant

The agency will hold new community corrections positions vacant to accrue vacancy savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$220,000	\$0	-\$220,000	\$0

Leave private security section investigator position vacant

The agency will not fill the private security investigator position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$60,000	\$0	-\$60,000

Reduce agency nonpersonal services costs

The agency will reduce discretionary nonpersonal services costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	-\$400,000	\$0

Reduce asset forfeiture fund balances

The Department of Criminal Justice Services is authorized to retain 10 percent of the assets forfeited in criminal cases. The Criminal Justice Services Board has statutory authority over the disbursement of those funds collected in excess of the agency's administrative costs. This strategy will return approximately 33 percent of these funds each year to the general fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$250,000	\$0	-\$250,000

Reduce funding for the Court Appointed Special Advocate (CASA) program

The agency will reduce funds for the Court Appointed Special Advocate (CASA) program by 14 percent in FY 2003 and by 15 percent in FY 2004. This reduction will not eliminate any local program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$134,481	\$0	-\$146,250	\$0

Reduce number of forensic evidence transfers

The agency will change its current practice of transferring evidence between forensic labs each week to every other week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,520	\$0	-\$14,520	\$0

Reduce on-site security at the Division of Forensic Science Central Lab

The agency will reduce on-site security at Biotech II building and utilize a dial-out system when an alarm is activated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$124,000	\$0	-\$124,000	\$0

Reduce professional training opportunities for Division of Forensic Science Lab staff

The agency will limit funding for educational and scientific seminars, classes, and conferences to those that are mandatory for continuing education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,000	\$0	-\$60,000	\$0

Reduce support for regional criminal justice academies

The agency will reduce funding to regional criminal justice regional training academies by 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$172,765	-\$172,765	-\$172,765	-\$172,765

Reduce support for the Integrated Criminal Justice Information System (ICJIS) project

The agency will reduce the scope and implementation plan of the Integrated Criminal Justice Information System (ICJIS) Project.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$800,000	\$0	-\$800,000	\$0

Reduce the number of proficiency tests purchased from outside vendors

The agency will produce professional proficiency tests internally and save the cost of purchasing them from an outside vendor. Accreditation requirements for the Division of Forensic Science require that the division must test each staff member for professional proficiency annually.

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

Replace general fund support to Drug Court, Exile and Pre-release and Post Incarceration Services (PAPIS) programs with nongeneral funds

The agency will eliminate the general fund appropriation for Drug Court, Exile and PAPIS programs as of December 31, 2002, and will replace them with available nongeneral funds for FY 2003.

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

Replace Virginia Crime Prevention Association general fund grant with nongeneral funds

The agency will cover the award to the Virginia Crime Prevention Association with federal Byrne Program grant funds.

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

Terminate private security job task analysis study

The job task analysis project has been reviewing and updating the training curriculum for private security personnel. The agency will terminate that project. The portion that has been completed will be integrated into the training standards.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$69,000	\$0	-\$69,000

Transfer some utility costs of forensic lab to building owner

The agency will transfer the cost of monitoring heating and air conditioning and other non-security systems in its Norfolk facility to the City of Norfolk, which owns the building.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,000	\$0	-\$39,000	\$0

Total for Department of Criminal Justice Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$58,527,386	\$9,144,846	\$54,350,244	\$9,207,531
Reduction amount	-\$5,304,246	-\$1,961,295	-\$5,329,442	-\$927,765
Pre- payment	-\$2,201,958			
Percent reduction	12.8%	21.4%	9.8%	10.1%

These amounts result in a cumulative reduction of 11 positions and 19 layoffs

Secretary of Public Safety

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
	-\$53,384	\$0	-\$66,456	\$0

Total for Secretary of Public Safety

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$643,590	\$0	\$657,995	\$0
Reduction amount	-\$53,384	\$0	-\$66,456	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Department of Correctional Education

Accrue turnover and vacancy savings

The agency will eliminate five full-time vacant positions in FY 2003: one at St. Brides, one at Pulaski, one at Sussex I, and two in the central office. The agency will also eliminate one part-time wage position in the central office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$308,459	\$0	-\$323,941	\$0

Close the school at the Staunton Correctional Center

The agency will accrue additional savings from the closing of the department's Staunton Correctional Center school. The facility has been closed by the Department of Corrections in accordance with action taken by the 2002 General Assembly.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$52,490	\$0	-\$678,007	\$0

Eliminate wage positions in the agency

The agency will eliminate selected part-time wage teaching and support positions throughout the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$256,596	\$0	-\$52,124	\$0

Implement a furlough

The agency will require all employees to accept a furlough of one day for four pay periods.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$541,201	\$0	\$0	\$0

Reduce administrative funds

The agency will reduce operating expenditures by eliminating discretionary expenses and limiting the purchase of teaching materials and other supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$853,442	\$0	-\$853,442	\$0

Department of Correctional Education

Reduce adult programs at maximum security facilities

The agency will eliminate four full-time teaching positions in FY 2003 and an additional 14 positions in FY 2004. This action will limit the schools at the adult maximum security correctional centers of Red Onion, Wallens Ridge, and Sussex I to required special education and classes using video technology.

FY 2003		FY 2004	
<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
-\$74,783	\$0	-\$832,042	\$0

Total for Department of Correctional Education

	FY 2003		FY 2004	
	<u>General fund</u>	<u>Nongeneral fund</u>	<u>General fund</u>	<u>Nongeneral fund</u>
Reduction base	\$26,577,851	\$0	\$27,395,559	\$0
Reduction amount	-\$1,981,991	\$0	-\$2,739,556	\$0
Pre- payment	-\$675,794			
Percent reduction	10.0%	--	10.0%	--

These amounts result in a cumulative reduction of 35 positions and 63 layoffs

The Parole Board

Reduce staffing costs

The agency will reduce its personal services costs through a combination of eliminating some part-time positions and reducing the hours of other positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,160	\$0	-\$46,211	\$0

Reduce travel and other nonpersonal services expenses

The agency will reduce the travel expenses of its board members, as well as reduce other nonpersonal services expenses, such as office supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,224	\$0	\$0	\$0

Total for The Parole Board

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$676,925	\$0	\$660,166	\$0
Reduction amount	-\$43,384	\$0	-\$46,211	\$0
Pre- payment	-\$4,000			
Percent reduction	7.0%	--	7.0%	--

These amounts result in 1 layoff and no position level reductions

Department of Juvenile Justice

Accrue turnover and vacancy savings

The agency will accrue turnover and vacancy savings by delaying filling vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$98,000	\$0	-\$98,000	\$0

Capture savings from expired Kenbridge Youth Development School (KYDS) contract

The contract expired in October 2001 and has not been renewed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,500,000	\$0	-\$1,500,000	\$0

Capture savings from Tidewater Environmental Program contract

The contract expired on August 31, 2002, and has not been renewed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$420,000	\$0	-\$550,000	\$0

Consolidate clerical support in three organizational units in the office of the director

The agency will consolidate positions performing similar functions related to human rights advocacy, clerical support, and program support.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,400	\$0	-\$78,000	\$0

Consolidate two functions into one supervisory position

The agency will consolidate two monitoring functions overseeing drug treatment and local issues into one position within existing treatment programs administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,400	\$0	-\$65,000	\$0

Consolidate use of state vehicles

Fewer state vehicles will be used.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,000	\$0	-\$14,000	\$0

Discontinue drug screening and assessment

The agency will discontinue drug screening and assessment of all juvenile offenders.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$330,000	-\$435,461	-\$880,000	-\$437,899

Discontinue monitor for contract programs

The agency will eliminate the monitor position that provides oversight for the Tidewater Environmental Program and intermediate sanction boot camp.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$48,000	\$0

Discontinue use of boot camp

The agency will cease to utilize the privately-operated boot camp after January 3, 2003, when the contract expires.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,990,000	\$0	-\$2,610,000	\$0

Eliminate administrative support positions

The agency will eliminate three administrative support positions (training, employment, and management information services operating technician) in FY 2003. In FY 2004, four additional positions (three fiscal and accounting positions and one database position) will also be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$183,100	\$0	-\$197,618	\$0

Eliminate vacant chief of operations position and two related support positions in headquarters

The agency will eliminate two vacant positions, the chief of operations (administration) and one in management information services, and one research position that is filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$154,242	\$0	-\$214,242	\$0

Reduce formula-driven detention funding to localities

The agency will reduce allocations to localities by 15 percent in each year for the state's share of the operating costs for secure detention facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,039,026	\$0	-\$5,372,322	\$0

Reduce per diems to support only regularly scheduled board meetings

The agency will make per diem payments for members of the Board of Juvenile Justice for only the four regularly scheduled meetings of the board.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,600	\$0	-\$6,600	\$0

Total for Department of Juvenile Justice

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$95,607,441	\$2,903,074	\$147,626,820	\$2,919,333
Reduction amount	-\$6,799,768	-\$435,461	-\$11,633,782	-\$437,899
Pre- payment	-\$3,240,300			
Percent reduction	10.5%	15.0%	7.9%	15.0%

These amounts result in a cumulative reduction of 50 positions and 47 layoffs

Department of Corrections

Allow some inmates to wear own clothing rather than prison-issued clothes

Inmates in lower security levels (1-3) will be allowed to wear their own clothes, rather than being required to wear prison-issued clothes. The department will develop guidelines relating to what personal clothing could be worn and the sources from which those items could be purchased.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$906,964	-\$29,619	-\$2,006,193	-\$64,346

Capture turnover and vacancy savings

The agency will generate savings by delaying the filling of vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,004,349	\$0	-\$3,132,923	\$0

Consolidate coordination of volunteer activities

The agency will eliminate the position it created in 2001 to coordinate the Supporting Offenders After Release (SOAR) project. Project oversight and coordination will be assigned to another position involved in prison volunteer activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,468	\$0	-\$77,752	\$0

Eliminate position in general services

The agency will eliminate a position which is responsible for negotiating and overseeing the department's leases of private property (probation and parole offices, etc.). The responsibilities of the position will be assigned to other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,930	\$0	-\$63,740	\$0

Eliminate positions in local jail unit

The agency will eliminate two jail inspector positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,189	\$0	-\$124,995	\$0

Eliminate positions in the community corrections regional offices

The agency will eliminate four positions in its community corrections regional offices.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,255	\$0	-\$212,189	\$0

Eliminate unit management program

The agency will no longer use a unit manager method of operating housing units in some prisons. This strategy will result in the elimination of unit manager positions at the four prisons that utilize that form of management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$219,377	-\$56,816	-\$1,184,518	-\$306,352

Increase the use of privatized inmate medical services

The agency will expand the privatization of medical services for inmates.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$100,000	\$0

Make employee drug testing process more efficient

The agency will reorganize the process it uses to administer random employee drug tests.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,250	\$0	-\$122,500	\$0

Make more efficient use of staff in prison enterprises

Shop foremen and other staff of Virginia Correctional Enterprises (VCE) will be trained to provide the necessary security in VCE shops, thus freeing up correctional officers who can be used to fill security vacancies in other areas of the facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$500,000	\$0	-\$1,000,000

Phase out the rental of residences for use as staff housing

The agency will cease leasing privately-owned residences to use as staff housing as soon as practicable.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$295,893	\$0

Reduce assistant warden positions

The agency will eliminate one assistant warden position in each facility, except for Greenville, where two positions would be eliminated. Currently, each major correctional facility has two assistant wardens, with the exception of Greenville, which has four.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$282,774	-\$24,735	-\$1,592,512	-\$133,198

Reduce clerical positions

The agency will eliminate about 25 percent of the clerical positions in correctional facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$249,429	-\$28,248	-\$1,445,809	-\$97,624

Reduce deputy chief positions in probation and parole district offices

The agency will eliminate about half of the deputy chief positions in probation and parole district offices. In addition to supervising probation and parole officers, these positions carry probation and parole caseloads.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$219,408	\$0	-\$1,017,358	\$0

Reduce direct inmate costs

The agency will reduce its direct inmate costs. Direct inmate costs are those costs directly incurred by individual inmates. The primary components of direct inmate costs are medical care, food, and clothing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,401,702	\$0	-\$1,127,812	\$0

Reduce equipment purchases

The department will restrict its purchase and replacement of equipment to only those items considered most critical.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,160,634	\$0	\$0	\$0

Reduce fiscal positions

The agency will reduce fiscal positions in business offices in institutions by approximately 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$117,605	-\$11,556	-\$670,347	-\$63,250

Reduce human resource positions

The agency will reduce the number of positions in human resources offices at correctional facilities by 20 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$194,731	-\$12,073	-\$738,812	-\$66,001

Reduce management training and planning activities

The agency will reduce agencywide management training and planning activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,800	\$0	-\$350,800	\$0

Reduce mental health positions

The agency will reduce the number of mental health positions in correctional facilities. Unaffected will be mental health positions in reception and classification centers and those used in specific treatment programs, such as sex offender and substance abuse. Mental health staff also will be still be available for "crisis intervention" for the general prison population, but programming and individual therapy will be reduced. Counselors, who have more day-to-day contact with inmates, will be relied on more heavily.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$312,432	-\$9,108	-\$1,738,649	-\$49,297

Reduce number of probation and parole district suboffices

Currently, six probation and parole district offices have suboffices (branches). The department will eliminate five of those offices. The savings would result from reduced rent payments; no staff would be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$70,000	\$0

Reduce positions in architecture and engineering

The agency will eliminate three positions in its architecture and engineering unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,314	\$0	-\$110,700	\$0

Reduce positions in classification and records unit

The department will eliminate 12 positions in its central classifications and records unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$144,516	\$0	-\$590,146	\$0

Reduce positions in community post release and interstate compact unit

The agency will eliminate three positions in the community post release and interstate compact unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,669	\$0	-\$86,047	\$0

Reduce positions in financial systems and reporting

The agency will eliminate eight positions in the financial systems and reporting unit. Responsibility for producing many of the reports now produced by the unit would be shifted to the budget unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$80,145	\$0	-\$432,095	\$0

Reduce positions in information technology and capture savings on maintenance contract

The agency will eliminate three information technology trainer positions and also will realize savings on a renewed hardware maintenance contract.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$246,746	\$0	-\$477,182	\$0

Reduce positions in Inspector General's office

The agency will eliminate five positions in the Inspector General's office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$41,225	\$0	-\$223,605	\$0

Reduce positions in research and planning and ombudsman units

The department will eliminate five positions in its research and planning section and two positions in its ombudsman section.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$71,236	\$0	-\$488,337	\$0

Reduce positions in the Division of Institutions

The agency will eliminate canine handler and substance abuse treatment positions, a total of four, in its Division of Institutions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,159	\$0	-\$232,909	\$0

Reduce probation and parole district office clerical positions

The agency will reduce the number of full-time clerical positions in the probation and parole district offices by about 25 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$274,430	\$0	-\$1,500,171	\$0

Reduce supervisory maintenance positions

The agency will eliminate the mid-level maintenance supervisor positions in correctional facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$322,215	-\$25,722	-\$1,796,706	-\$139,406

Reduce the number of institutional investigators

The agency will eliminate the institutional investigator positions in the lower security facilities (Levels 1 through 3). The institutions will expand the responsibilities of sergeants, watch commanders, and other security staff to perform the duties of the investigators.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$509,062	-\$22,519	-\$931,619	-\$45,658

Reduce use of Southampton Memorial Hospital

The department has a contract with Southampton Memorial Hospital to treat inmates from Southside correctional facilities who need hospital services. The department does not fully utilize the services contracted for at the Southampton hospital. As a general rule, inmates needing hospital treatment will be taken to the Medical College of Virginia hospital, where the department also has a contract and a secure unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$164,191	\$0	-\$328,382	\$0

Reduce wage employees

This strategy would eliminate funding currently budgeted for part-time wage clerical employees in probation and parole district offices.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$110,692	\$0	-\$221,384	\$0

Total for Department of Corrections

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$239,961,383	\$37,763,946	\$236,658,306	\$38,771,136
Reduction amount	-\$24,532,897	-\$720,396	-\$23,492,085	-\$1,965,132
Pre- payment	-\$4,000,000			
Percent reduction	11.9%	1.9%	9.9%	5.1%

These amounts result in a cumulative reduction of 460.5 positions and 295 layoffs

Commonwealth's Attorneys' Services Council

Charge registration fee to attend the Executive Program

The agency will institute a \$50 registration fee for its Executive Program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,450	\$0	-\$3,450	\$0

Eliminate conference travel

The agency will eliminate funding for the computer engineer's travel and registration fees for attending two conferences.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,204	\$0	-\$2,204	\$0

Eliminate director's attendance to winter conference

The agency will eliminate funding for the director's travel and registration fee for attending the National Association of Prosecutor Coordinators winter conference.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$796	\$0	-\$796	\$0

Furlough salaried employees

The agency will furlough salaried employees one day per month, up to 10 days, beginning July 1, 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$12,653	\$0

Increase registration fee for the Spring Institute conference

The agency will increase the registration fee for its Spring Institute from \$25 to \$100.

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

Commonwealth's Attorneys' Services Council

Obtain reimbursement for cost associated with installing the case management system

The agency will require local Commonwealth's Attorneys' offices to reimburse the computer engineer's lodging, meals, and incidentals (all travel expenses except mileage) associated with installing the case management system on their office computers. The majority of the funding is expected to come from those localities seeking installation of the system.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,400	\$0	-\$9,453	\$0

Reduce expenses for videoconference training

The agency will reduce its funding for presenting training through videoconference.

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

Reduce reimbursement for travel by council members

The agency will not reimburse council members fully for travel expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,742	\$0

Supplant funding for training programs

The agency will use nongeneral funds from the Department of Criminal Justice Services to provide its Homicide and Top Gun training programs in FY 2003. The programs could be cancelled in FY 2004, if additional funds cannot be obtained.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,993	\$0	-\$5,993	\$0

Total for Commonwealth's Attorneys' Services Council

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$485,623	\$0	\$495,278	\$0
Reduction amount	-\$54,843	\$0	-\$74,291	\$0
Pre- payment	-\$18,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Fire Programs

Defer burn building grants

The agency will delay the funding that localities would have otherwise received under the discretionary awards by the Virginia Fire Services Board. These grants are awarded to jurisdictions for the repair or construction of "burn buildings" serving their fire services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$285,707	\$0	-\$291,808

Defer development of proposed state fire academy

The agency will delay pursuing this project until next biennium.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$450,000	\$0	-\$450,000

Reduce administrative staff in headquarters

The agency will eliminate two full-time vacant positions and one wage position in the agency's headquarters

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$68,458	\$0	-\$136,915

Revise allocation to localities

The agency will reduce the funding that localities would have otherwise received under the statutory funding formula. No locality will receive less funding than it did in FY 2002, but those localities for which the formula would have increased their funding will not receive the full increase.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,199,930	\$0	-\$1,131,473

Total for Department of Fire Programs

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$13,360,635	\$0	\$13,401,312
Reduction amount	\$0	-\$2,004,095	\$0	-\$2,010,196
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts result in a cumulative reduction of 2 positions and 1 layoff

Department of Alcoholic Beverage Control

Reduce store hours

The Department of Alcoholic Beverage Control will reduce store hours by opening half of its stores two hours later on Mondays and Tuesdays and one hour later for the remaining days of the week. The remaining stores will open one hour later each day.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$175,000	\$0	-\$325,000

Total for Department of Alcoholic Beverage Control

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$0	\$0	\$0
Reduction amount	\$0	-\$175,000	\$0	-\$325,000
Pre- payment	\$0			
Percent reduction	--	--	--	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Public Safety

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$425,709,372	\$64,144,521	\$471,102,333	\$65,315,816
Reduction amount	-\$39,254,888	-\$5,442,050	-\$43,870,517	-\$5,818,467
Pre- payment	-\$10,151,963			
Percent reduction	11.6%	8.5%	9.3%	8.9%

These amounts result in a cumulative reduction of 562.5 positions and 426 layoffs

Office of Technology

Virginia Information Providers Network Authority

Defer expansion of network's Internet connectivity

The agency will defer further expansion of network's communications bandwidth capacity connecting it to the Internet. This will not impact access to any existing services.

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

Defer network system upgrades

The agency will defer further expansion of storage capacity for website hosting. This will not impact access to any existing services.

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

Defer telephone system upgrades

The agency will defer upgrades to existing telephone systems.

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

Defer VIPNET portal and web site redesigns

The agency will defer overhaul and redesign of agency's homepage and related Web pages.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$80,000	\$0	-\$80,000

Defer wireless portal and wireless services development

The agency will defer upgrades to wireless portal and development of new wireless services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$85,000	\$0	-\$85,000

Delay hiring additional staff

The agency will defer hiring of additional marketing and project management staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$135,000	\$0	-\$135,000

Eliminate support for Online Election Results and Voter Services

This action will eliminate online election services provided in partnership with the State Board of Elections in FY 2004. Services to be eliminated include the ability to search for polling stations on-line, the ability to check voter registration status on-line, and several absentee ballot services for Virginia voters outside of the state.

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

Reduce conferences, sponsorships, and promotional activities

The agency will reduce conference attendance, sponsorship, and promotional activities relating to marketing the Virginia Information Providers Network services.

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

Reduce employee training, workshops, and conferences

The agency will reduce staff attendance at employee training, workshops, and conferences.

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

Reduce level of services for web design, development, and consulting

This action will reduce the level of web design, development, and consulting services that the agency provides to government entities free of charge.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$110,000	\$0	-\$110,000

Reduce office lease

The agency will reduce office lease expenses.

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

Virginia Information Providers Network Authority

Total for Virginia Information Providers Network Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$6,035,194	\$0	\$6,039,709
Reduction amount	\$0	-\$677,000	\$0	-\$902,000
Pre- payment	\$0			
Percent reduction	--	11.2%	--	14.9%

These amounts do not result in position level reductions or layoffs

Department of Technology Planning

Capture unobligated balances in Wireless E-911 funding

This action captures \$11.7 million in balances held within the Wireless E-911 Fund. The Wireless E-911 Fund reimburses localities and wireless service providers for their costs incurred in implementing and operating a wireless 911 system. The current biennial appropriation for this fund is \$77.8 million. Most of these funds are currently unobligated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$6,956,273	\$0	-\$4,743,098

Convert cell phone plan to a more cost effective plan

The agency will change its cell phone usage plan to the regional calling plan.

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

Eliminate funding support for vacant intern position

The agency will eliminate funding for a vacant position. A wage employee from the Virginia Geographic Information Network Division took another position and the position has remained vacant. Funding remains for approximately 300 intern hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,190	\$0	-\$11,190	\$0

Eliminate support costs for the Secretary of Technology's Geographic Information System

The agency will eliminate support for the Secretary of Technology's Geographic Information System service. Currently only 32 individuals are signed up and only a small number use the service on a consistent basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,110	\$0	-\$40,110	\$0

Eliminate systems administration support costs for Geographic Information Systems

The Virginia Geographic Information Network (VGIN) Division currently contracts with the Department of Information Technology for systems administration support. Responsibilities will be absorbed by VGIN staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,730	\$0	-\$11,730	\$0

Increase National Institutes of Health Conference fees

The FY 2003 National Institutes of Health Conference fees will be increased from \$40 to \$141. This conference is held once every two years.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,559	\$0	\$0	\$0

Increase Small Business Innovation Research Conference fees

The FY 2004 Small Business Innovation Research Conference and Banquet fees will be increased from \$130 to \$192.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$15,759	\$0

Increase Small Business Innovation Research Workshop fees

Small Business Innovation Research workshop fees will be increased from \$50 to \$68 per workshop. Four workshops are scheduled annually.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,600	\$0	-\$3,600	\$0

Increase the number of Small Business Innovation Research Workshops held and increase the fees

The agency will hold two additional Small Business Innovation Research workshops in FY 2004 and fees will be raised from \$50 to \$68.

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

Increase use of electronic registrations

The agency will reduce costs by using electronic registrations for Small Business Innovation Research workshops and conferences that are held by the Office of Science and Technology.

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

Reduce funding support for Geographic Information Systems contract management services

The agency will reduce funding for Geographic Information Systems contract management services. Contract services include customized computer programming, customized applications development, and web development.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,110	\$0	-\$18,110	\$0

Reduce postage costs (FY 2004 only) by increased use of email

The agency will utilize more electronic mail, thereby reducing shipping costs.

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

Reduce travel to conferences

Agency staff will reduce conference attendance.

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

Reduce use of contractors for agency web site updates

The Department of Technology Planning will forego periodic updates to its website and lengthen the time between revisions to up to one year. The agency will also extend the development time for web-based technology management applications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$257,683	\$0	-\$316,231	\$0

Total for Department of Technology Planning

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,834,972	\$46,375,156	\$2,840,200	\$31,620,658
Reduction amount	-\$367,482	-\$6,956,273	-\$426,030	-\$4,743,098
Pre- payment	-\$57,763			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts do not result in position level reductions or layoffs

Secretary of Technology

Increase financial support of nongeneral fund activities

The office will redirect information technology funds to support a deputy secretary in charge of managing the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,150	\$0	-\$48,782	\$0

Total for Secretary of Technology

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$473,719	\$0	\$482,999	\$0
Reduction amount	-\$36,150	\$0	-\$48,782	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Innovative Technology Authority

Capture new sources of federal and other funding to offset operations cost

The Center for Innovative Technology (CIT) will capture new federal awards to offset its administrative costs. Also, profits from building leasing revenues will be used to further offset CIT's administrative costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$290,000	\$0	-\$390,000	\$0

Eliminate regional operations position

The center will eliminate one position for a regional operations director. The primary responsibility of this position is to represent the array of services CIT can offer to private businesses. This is not considered a managerial position. (Center for Innovative Technology staff are not state employees.)

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

Eliminate spending on support expenses

The center will permanently reduce spending on media relations, executive and corporate outreach, training, office expenses, dues and subscriptions, and equipment purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$229,485	\$0	-\$383,927	\$0

Reduce funding for program services

The center will remove \$390,000 each year from support of state technology initiatives, executive and legislative policy studies, international programs, and state technology councils. In addition, it will eliminate or reduce support for the following specific services:

- 1) Virginia Link – An on-line service to connect Virginia businesses with at least 14 pre-screened vendors to meet their advanced telecommunications needs at discounted prices. The program is currently budgeted for \$50,000 each year, and this strategy removes all CIT funding.
- 2) WITSA (World Information Technology and Services Alliance) – WITSA is a consortium of 46 technology industry associations from economies around the world, representing over 90 percent of the world technology market. The program is currently budgeted for \$25,000 each year, and this strategy removes all CIT funding.
- 3) MatchMaker – This is a comprehensive, searchable database of over 2,000 of Virginia’s technology companies maintained by the University of Virginia. This program is currently budgeted for \$15,000 each year. This strategy removes all CIT funding.
- 4) VRTAC (Virginia Research and Technology Advisory Commission) – VRTAC was formed in June 2000 to develop plans and programs on a continuing basis to implement comprehensive research and development strategies to help ensure the Commonwealth's economic competitiveness. This program is currently budgeted for \$70,000. This strategy removes \$10,000 of funding each year.

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

Total for Innovative Technology Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$9,231,252	\$0	\$9,106,185	\$0
Reduction amount	-\$1,009,485	\$0	-\$1,365,927	\$0
Pre- payment	-\$375,202			
Percent reduction	15.0%	--	15.0%	--

These amounts result in 1 layoff and no position level reductions

Total for the Office of Technology

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$12,539,943	\$52,410,350	\$12,429,384	\$37,660,367
Reduction amount	-\$1,413,117	-\$7,633,273	-\$1,840,739	-\$5,645,098
Pre- payment	-\$444,876			
Percent reduction	14.8%	14.6%	14.8%	15.0%

These amounts result in 1 layoff and no position level reductions

Office of Transportation

Department of Motor Vehicles

Accelerate weigh station reductions

In accordance with the actions of the 2002 General Assembly, weigh station operations were to be reduced by the end of FY 2003. The agency will accelerate those reductions and make them effective by November 2002. This action will eliminate 21 full-time positions and 10 wage positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$606,030	\$0	-\$401,222

Accrue turnover and vacancy savings from classified positions

The agency will accrue savings through holding additional agency vacancies open during the year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$500,000	\$0	-\$600,000

Assess credit card service fee

The credit card fee that is currently absorbed by the agency will be passed on to the customer in order to cover costs for the service.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$337,550	\$0	-\$800,000

Close all customer service centers one day per week

The agency will close all customer service centers one day per week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,967,195	\$0	-\$4,381,154

Close customer service centers

The agency will close 12 customer service centers (branches) across the state, resulting in 121 full-time layoffs and the termination of 25 wage positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,027,800	\$0	-\$5,098,550

Eliminate commuting mileage for vehicles

The agency will require staff to park state-owned vehicles at DMV facilities at the end of each working day and eliminate all commuting mileage from home.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$86,420	\$0	-\$116,660

Eliminate customer service center trainers' additional compensation

The agency will terminate special compensation for 18 trainers statewide who have additional skills to conduct technical training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$16,400	\$0	-\$24,550

Eliminate language skills compensation

The agency will terminate special compensation for about 60 employees who provide language or interpretation skills at various customer service centers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$64,900	\$0	-\$97,400

Eliminate mobile customer service center units

The agency will eliminate the mobile units and lay off six full-time staff persons.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$85,910	\$0	-\$445,210

Eliminate new or relocated facility initiatives

The agency will terminate the planned relocations for the new Roanoke South Customer Service Center and the replacement of the Gloucester Customer Service Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$384,000

Eliminate on-call pay

The agency will eliminate additional compensation to staff for being on-call for information technology services and facilities management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$415,350	\$0	-\$553,800

Eliminate professional contractual staff

The agency will terminate all professional contractual staff at the agency's headquarters. This action will result in the termination of 23 contract employees involved primarily in information technology activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$180,760	\$0	-\$525,510

Reduce abandoned vehicle payments

The agency will reduce, by 10 percent in FY 2003 and 13 percent in FY 2004, payments to localities for the disposal of abandoned vehicles.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$45,000	\$0	-\$58,500

Reduce costs for outsourced services

The agency will terminate music contracts at customer service centers and headquarters and reduce outsourced data entry service contracts for processing customer records reports, fuels tax reports, and vehicle accident reports.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$28,228	\$0	-\$208,300

Reduce costs for skilled services

The agency will reduce funding for lawn care, janitorial services contracts, and implement a 15 percent reduction in onsite security at selected customer service centers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$324,680	\$0	-\$673,270

Reduce fleet vehicle usage costs

The agency will reduce the total number of fleet vehicles assigned to employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$12,000	\$0	-\$24,000

Reduce full-time headquarters staff

The agency will lay off 146 full-time classified employees in its headquarters during FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,321,740	\$0	-\$6,810,080

Reduce headquarters staffing

The agency will eliminate 48 wage positions at its headquarters.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$580,573	\$0	-\$748,845

Reduce mobile home sales and use tax payments to localities

The agency will reduce, by 10 percent in FY 2003 and 13 percent in FY 2004, payments to localities from the collection of the mobile home sales and use tax.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,200,000	\$0	-\$1,560,000

Reduce number of agency surveys

The agency will adopt changes in the methodology, time cycles, and frequency of the various agency surveys (employee and customer) that have been previously conducted annually.

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

Reduce overtime pay

The agency will decrease overtime pay by 32 percent from the original allocation for the year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$92,690	\$0	-\$123,587

Reduce postage and mailing costs

The agency will use postcards instead of letters to confirm customer correspondence and actions. The agency will also eliminate the follow-up letters for Motor-Voter applications and for responding to the receipt of the driver school insert by certified mail.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$81,259	\$0	-\$132,517

Reduce printing costs

The agency will discontinue Snap Dragon printing, mandating the use of white bond paper. It will further eliminate paper copies of information technology system reports. The department will also reduce the amount of color printing, discontinue Motor Voter News letters and the driving school insert, and insource all graphic design.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$54,619	\$0	-\$183,002

Reduce rental vehicle tax payments

The agency will reduce, by 10 percent in FY 2003 and 13 percent in FY 2004, payments to localities from the collection of the rental vehicle tax.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$3,200,000	\$0	-\$4,160,000

Reduce roof replacement costs

The agency is able to realize savings from the Richmond headquarters roof replacement project as contract bids are less than initial estimates.

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

Reduce subscriptions

The agency will further eliminate subscriptions except where absolutely necessary.

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

Reduce telecommunications equipment usage costs

The agency will reduce the total number of cell phones and pagers issued to employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$53,000	\$0	-\$62,475

Reduce travel

The agency will further reduce discretionary travel and routine travel except where essential. The agency will also use telecommunications capabilities to a greater extent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$134,400	\$0	-\$134,400

Reduce use of personal cars for official travel

The agency will reduce by 10 percent its expenses for reimbursing employees for the use of personal vehicles by reducing attendance at meetings unless essential and by encouraging more car pooling.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$7,928	\$0	-\$10,570

Terminate all clerical contractual staffing

The agency will terminate contract clerical staff at its headquarters.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$268,760	\$0	-\$358,350

Total for Department of Motor Vehicles

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$197,120,293	\$0	\$198,202,037
Reduction amount	\$0	-\$14,948,192	\$0	-\$28,780,952
Pre- payment	\$0			
Percent reduction	--	7.6%	--	14.5%

These amounts result in a cumulative reduction of 354 positions and 587 layoffs

Virginia Port Authority

Defer maintenance and equipment replacement

The Virginia Port Authority receives Commonwealth Port Funds (as part of the Transportation Trust Fund) for support of capital needs and for the preservation of existing capital. The agency will limit funding to only those projects that are considered critical to its operation.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$516,991	\$0	-\$533,139

Reduce commerce advertising

The agency will reduce discretionary advertising for the ports of Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$300,000	\$0	-\$271,497

Reduce marketing travel expenses

The agency will save marketing travel expenses by reducing the number of trips taken to see customers and potential customers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$250,000	\$0	-\$300,000

Reduce number of port grants to localities

The agency provides about \$800,000 in grants to localities for port, water, and wharf improvements. The agency will reduce the amount available in FY 2004 by \$120,000.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$120,000

Total for Virginia Port Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$7,113,275	\$0	\$8,164,245
Reduction amount	\$0	-\$1,066,991	\$0	-\$1,224,636
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Transportation

Capture turnover and vacancy savings

The agency has positions that are difficult to fill. Given this, savings will be captured through turnover and vacancy.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$2,800,000

Reduce expenses for state vehicle travel and lodging

The agency will implement policies to reduce travel costs by cutting back on meetings, changing meeting times, and increasing the use of teleconferencing and conference calls.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$589,598	\$0	-\$589,598

Reduce funding agency-wide for office appurtenances

The agency will reduce expenditures by extending the useful life of current equipment, purchasing less expensive items, or doing without.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$507,167	\$0	-\$507,160

Reduce level of certain administrative budgets

The agency will capture unobligated funds set aside for pay bonuses. In addition, other savings have resulted through reorganizing the agency, such as consolidating several units into one for office efficiencies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$3,408,249	\$0	\$0

Reduce level of custodial, clerical, and skilled labor costs

The agency will reduce reliance on temporary clerical and skilled workers, by eliminating functions or delegating to classified employees. Savings on custodial functions will include reduced cleaning for some facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,757,960	\$0	-\$2,757,960

Reduce level of information technology operations

The agency will reduce information technology costs by decreasing use of consultants, voice data equipment, and project initiatives and equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$4,728,881	\$0	-\$4,728,881

Reduce level of technology support at central office and districts

The agency will achieve savings by reassigning staff and leaving vacancies open to reduce redundancy in technology support functions in the central office and districts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$856,647	\$0	-\$856,647

Reduce research council costs

The agency conducts a wide variety of transportation research projects, and savings will be captured by scaling back some projects and consolidating functions and activities with the University Transportation Centers Program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$219,000	\$0	-\$219,000

Reduce the use of full-time consultants

The agency is currently undergoing a reorganization that will result in many functions and duties now performed by consulting staff being done by classified employees

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,450,000	\$0	-\$3,000,000

Renegotiate "seat management" contract

Based on several years of expenditure and need assessments, the agency will renegotiate its current seat management contract, resulting in substantial savings and enhanced service. (Seat management is a method of periodically replacing and updating information technology software and equipment.)

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$397,270	\$0	-\$1,200,000

Revise policies on reimbursement for moving and relocation expenses

Upper-level agency management will review and revise current policies for moving/relocation reimbursement, and will reduce expenses by limiting external recruitment.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	\$0	-\$118,640	\$0	-\$118,640

Total for Department of Transportation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$108,154,043	\$0	\$118,430,638
Reduction amount	\$0	-\$15,033,412	\$0	-\$16,777,886
Pre- payment	\$0			
Percent reduction	--	13.9%	--	14.2%

These amounts do not result in position level reductions or layoffs

Department of Rail and Public Transportation

Delay filling vacant manager position

The project manager position for the Dulles Corridor project has not been filled. The agency will reclassify an existing position and delay the hiring for four months.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$37,380	\$0	\$0

Delay filling vacant marketing position

The marketing assistant position is vacant and is in the recruitment process. The position will be staffed as a wage position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$14,533	\$0	\$0

Delay payment of central office rental payment

The agency paid in advance its rent for FY 2003. Therefore, the June 2003 rental payment can be delayed until FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$16,305	\$0	\$0

Delay the purchase of computer network components

The agency will postpone the purchase of contingent network upgrades and the replacing of computers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$5,000	\$0	-\$10,000

Eliminate filling some wage positions

The agency had budgeted for the hiring of several wage positions. However, the functions of these positions will now be performed by classified workers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$36,971	\$0	-\$63,000

Eliminate the purchase of office furniture

The agency budgeted to purchase furniture for two positions and other offices used by interns and temporary assistants. However, the furniture will not be purchased.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$13,000	\$0	\$0

Eliminate vacant deputy director position

The deputy director position has been vacant for the past eight months. The agency will eliminate this position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$104,605	\$0	-\$104,605

Reduce available funding to local capital projects

The agency will reduce the availability of unobligated capital funds. Each year, capital projects often are complete that have fund balances remaining. Usually, these funds are reallocated to existing projects or, possibly, to a new project.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$177,062	\$0	-\$206,489

Reduce contractual services cost

The agency contracted with a university to perform strategic planning and mission analysis for the agency during fiscal years 2002 and 2003. The project is expected to be complete this year and the agency does not plan an additional contract.

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

Reduce funding to employee recognition program

The agency will reduce the budget for employee recognition programs and incentives.

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

Reduce the purchase of business meals and daily subscriptions

The agency will eliminate purchase of business meals and subscriptions unless deemed necessary by agency head.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$10,000	\$0	-\$6,000

Reduce the use of computer consultants for network administration assistance

The agency will utilize the enterprise solutions agreement with the Department of Information Technology for network administration assistance instead of using private consultants.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$3,500	\$0	-\$6,500

Reduce the use of personal vehicles for state business

The agency will encourage employees to utilize state cars for travel instead of personal vehicles.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$4,268	\$0	-\$5,500

Reduce travel and training cost

The agency will reduce travel costs by limiting attendance to only critical meetings and conferences, sending only one person to represent the agency, and utilizing conference calls instead of travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$18,400	\$0	-\$33,400

Use in-house business tools for efficiencies

The agency will utilize its in-house printing and binding capabilities, and its conference room for training, to reduce costs of using outside facilities.

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

Utilize computer and other office machines to reduce cost of daily business activities

The agency will use automated calendars rather than purchase printed calendars. In addition, the agency will use front and back copying, and increase its use of correspondence via computers instead of the fax machine or mail.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$3,500	\$0	-\$5,000

Utilize technologies to reduce cost of daily business activities

The agency will monitor and adjust wireless phone plans, utilize automated timesheets, and streamline internal requisition processes.

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

Utilize turnover savings for budget position

The agency's budget position was not filled until September, and for less than budgeted.

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

Total for Department of Rail and Public Transportation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$3,250,163	\$0	\$3,456,631
Reduction amount	\$0	-\$487,524	\$0	-\$518,494
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

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

Motor Vehicle Dealer Board

Eliminate part-time office services specialist

The agency will eliminate one part-time clerical assistant.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$5,850	\$0	\$0

Implement a temporary workforce reduction

The Motor Vehicle Dealer Board will implement a 10-day furlough for all classified staff in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$35,208	\$0	\$0

Implement efficiencies and transfer excess revenue

The board will implement general operating efficiencies and transfer excess revenue not needed for normal agency operations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$49,292	\$0	\$0

Reduce costs of postage and supplies

The agency will reduce overnight and other special mail types and office supplies.

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

Reduce number of personnel

The agency will eliminate two full-time support technicians, two field representatives, and one wage field representative.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$69,200	\$0	-\$204,800

Reduce the advertising review program

The Motor Vehicle Dealer Board will reduce its advertising review, education and enforcement program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,100	\$0	\$0

Motor Vehicle Dealer Board

Reduce the hours of two wage employee field representatives

The Motor Vehicle Dealer Board will reduce the work hours of field representative wage employees to 20 hours per week in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$33,800	\$0	\$0

Reduce the travel expenses of field staff

The Motor Vehicle Dealer Board will reduce the number of random inspections and will plan field staff routes more efficiently.

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

Total for Motor Vehicle Dealer Board

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$1,384,152	\$0	\$1,388,614
Reduction amount	\$0	-\$207,450	\$0	-\$207,800
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts result in a cumulative reduction of 4 positions and 6 layoffs

Department of Aviation

Accrue turnover and vacancy savings from classified position

The agency will accrue savings by eliminating a classified position during the biennium.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$25,954	\$0	-\$78,526

Delay acquisition of information technology equipment

The agency will wait longer to upgrade its information technology equipment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$14,000	\$0	-\$14,000

Eliminate financial support to aviation education organizations

The agency will eliminate financial support provided to aviation education organizations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$3,400	\$0	-\$3,400

Eliminate utilization of ARNAV data link technology

Anticipated benefits of the ARNAV system have not materialized. The agency can obtain similar information at significantly reduced costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$50,000	\$0	-\$112,000

Reduce air service development and enhancement grant funding

The agency will reduce the annual budget for the air service development and enhancement program. This program is designed to provide grants-in-aid to airport sponsors to support efforts to attract and/or enhance air service for their respective markets/communities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$41,680	\$0	-\$41,680

Reduce air service development consulting contract activities

The agency will reduce air service development consulting contract activities. Air service development activities will be limited to Virginia Aviation Board allocations to airport sponsors and/or activities performed by department staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$110,571	\$0	-\$110,571

Reduce airport capital improvement grant funding and aviation special funds

The agency will reduce the airport capital improvement program by \$2.6 million in FY 2003 and \$2.8 million in FY 2004. This strategy will also transfer (from aviation special funds) \$423,777 in FY 2003 and \$287,513 in FY 2004 to the general fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$3,053,157	\$0	-\$3,106,898

Reduce information technology consulting expenses

The agency will reduce consulting expenses by relying on in-house staff to accomplish information technology needs.

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

Reduce level of state financial support to Washington Airports Task Force

The agency will reduce the level of state financial support provided to the Washington Airports Task Force for marketing and promoting Dulles and Reagan National airports.

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

Reduce state match dollars for system planning activities

This strategy will result in the delay of certain airport system planning projects by agency staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$50,000	\$0	-\$25,000

Reduce supply purchases

The agency will reduce supply purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$39,000	\$0	-\$39,000

Reduce the Department of Aviation's participation in trade shows

The agency will reduce the number of aviation trade shows staff attend to promote the benefits of Virginia's air transportation system.

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

Reduce the general fund support for the executive aircraft

This strategy reduces the general fund support for the executive aircraft. Other funding sources will be required to maintain adequate funding for the cost to operate the executive aircraft.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,305	\$0	-\$6,032	\$0

Reduce travel expenses

The agency will reduce staff travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$9,000	\$0	-\$9,000

Reduce utilization of wage personnel

The agency will reduce the use of wage pilots.

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

Utilize in-house staff for facility maintenance

The agency will achieve savings by relying on in-house staff to accomplish facility maintenance.

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

Total for Department of Aviation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$38,726	\$23,425,082	\$40,214	\$24,380,503
Reduction amount	-\$4,305	-\$3,513,762	-\$6,032	-\$3,657,075
Pre- payment	-\$1,503			
Percent reduction	15.0%	15.0%	15.0%	15.0%

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

Total for the Office of Transportation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$38,726	\$340,447,008	\$40,214	\$354,022,668
Reduction amount	-\$4,305	-\$35,257,331	-\$6,032	-\$51,166,843
Pre- payment	-\$1,503			
Percent reduction	15.0%	10.4%	15.0%	14.5%

These amounts result in a cumulative reduction of 360 positions and 593 layoffs

Nonstate Entities

Grants to Nonstate Agencies

Reduce total nonstate appropriation by 15 percent

There are 149 nonstate agencies and historic entities that receive funding from the state. The total FY 2003 appropriation for these nonstate entities will be reduced by 15 percent.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$937,500	\$0	\$0	\$0

Total for Grants to Nonstate Agencies

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,250,000	\$0	\$0	\$0
Reduction amount	-\$937,500	\$0	\$0	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	--	--

These amounts do not result in position level reductions or layoffs

Total for Nonstate Entities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,250,000	\$0	\$0	\$0
Reduction amount	-\$937,500	\$0	\$0	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	--	--

These amounts do not result in position level reductions or layoffs

Statewide Total For Reduction Plans

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$3,027,383,370	\$572,414,001	\$3,067,795,278	\$571,423,936
Reduction amount	-\$260,203,440	-\$59,690,737	-\$319,919,346	-\$72,938,274
Pre- payment	-\$51,088,799			
Percent reduction	10.3%	10.4%	10.4%	12.8%

These amounts result in a cumulative reduction of 1,649.32 positions and 1,837 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)

Other Reductions

Supreme Court (Voluntary Reduction)

Judicial reductions

This is the voluntary reduction amount for the court system as communicated by the Chief Justice.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,439,035	\$0	-\$1,670,650	\$0

Office of the Secretary of the Commonwealth

Achieve contractual services savings and increase efficiencies in delivery of services

The Office of the Secretary of the Commonwealth identified services that can be made more efficient and save dollars. In addition, the office will eliminate contracted staff support services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$126,925	\$0	-\$139,155	\$0

Virginia Liaison Office

Increase financial support of nongeneral fund activities

A portion of the salary of the director will be redirected to the major nongeneral fund sources benefiting from the work of the office in Washington, D.C.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,128	\$0	-\$17,670	\$0

K-12 Pass-Through Incentive Grants

Reduce discretionary incentive-based aid to school divisions

This action applies a reduction in FY 2004 to various discretionary incentive-based programs in direct aid to public education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$5,026,668	\$0

Reduce funding for various special projects

This action reduces funding by 15 percent in each year for the following special projects: Virginia Career Education Foundation, Project Discovery, Southwest Virginia Public Education Consortium, Southside Virginia Regional Technology Consortium, Western Virginia Public Education Consortium, and William King Regional Arts Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$278,479	\$0	-\$264,884	\$0

Treasury Board

Capture debt service savings

The agency has refinanced certain general obligation bonds of the Commonwealth in order to take advantage of lower interest rates, reducing debt service costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,800,000	\$0	-\$1,400,000	\$0

State Police and Sheriffs

Preserve funding for State Police and Sheriffs

This strategy exempts State Police and Sheriffs from reductions.

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

Revenue Sharing

Revise revenue sharing

The 599 payments to localities will be revised consistent with new statewide revenue estimates.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,500,000	\$0	\$0	\$0

Central Appropriations

Reduce maintenance reserve distributions

This action reduces the statewide general fund distributions from Central Appropriations to state agencies for small repairs and maintenance of state facilities by one-half.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,462,040	\$0	-\$12,459,229	\$0

Remove funding for fiscal year 2004 salary increase

This action removes funding for a salary increase in FY 2004 for state employees, state-supported local employees, higher education faculty, and employees of local school divisions funded through the Standards of Quality.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$101,400,000	\$0

Other Reductions Total

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,612,607	\$0	-\$122,378,256	\$0

Statewide Reductions Total

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction plans total	-\$260,203,440	-\$59,690,737	-\$319,919,346	-\$72,938,274
Other reductions total	-\$22,612,607	\$0	-\$122,378,256	\$0
Grand total	-\$282,816,047	-\$59,690,737	-\$442,297,602	-\$72,938,274

Biennial total, all funds: -\$857,742,660

These amounts result in a cumulative reduction of 1,649.32 positions and 1,837 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)