

# Office of Transportation

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## Department of Motor Vehicles

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### *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

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### *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

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### *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

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### *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

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### *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

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***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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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***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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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***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

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### *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

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### *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

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### *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

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### *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

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### *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

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### *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

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***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

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### *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

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### *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

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### *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

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### *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

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### *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

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***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**

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	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*