

CURRENT AGENCY COST CONTROLS

Administration

One of the biggest steps we have taken is eliminate payment of overtime, which primarily affects State Capitol Police and Facility Management. Employees who need to work additional hours will, with approval of their supervisor/Division Director, be allowed to take compensatory leave time.

DOA is leaving open all but a few vital vacant positions that are state appropriated. Divisions with out-of-town board membership are working to reduce meeting costs by conducting telephone conference calls and/or webinars.

Most travel and conference/workshop participation has stopped, except for things like required inspections or training necessary for job-related certification.

DOA has stopped printing most publications, unless deemed necessary by a Division Director and approved by a Deputy Secretary. Examples of allowable projects include the soon-to-be updated Motor Fleet Management Regulations Manual, which is placed in all state-owned vehicles.

Commerce

Not filling most vacancies

Limiting travel to core mission

Limiting purchases to very essentials

Depending of federal funds to the fullest extent possible

Correction

Hiring restrictions / Vacant positions - all positions must be approved to hire at the deputy secretary level limiting hiring to critical public safety positions to the maximum extent possible

Holding expenditures on equipment, computers, vehicle replacements

Hold on staffing and opening new 40-bed segregation units at Orange and Caldwell (26 positions each location)

Hold on opening Substance Abuse Treatment Program for female at Black Mountain (35 positions and operating cost)

Elimination or reduction of hours for contractual or temporary employees Medical contractual - 10% reduction Medical agency nurses - 20% reduction all other contractual/temporary - 30% reduction

Purchases limited to "core mission"

Deputy secretaries approve purchases over \$5,000 Secretary Keller approves purchases over \$25,000 reducing existing officer and inmate clothing inventory
Approve only "mission critical" purchases such as inmate related food, clothing and medical supplies and services

Travel and training restricted to training needed to maintain required certifications
Emergency situations related to custody

Crime Control and Public Safety

Vacancies are not being filled unless critical to public safety
Travel and training are not being conducted unless critical to public safety or required to maintain certification, such as for law enforcement
Major equipment purchases, such as automobiles, are delayed unless critical to public safety
Maintenance and repairs are deferred unless essential

Cultural Resources

Deferred maintenance projects where possible.
Lawn maintenance contracts cancelled at a number of Historic Sites.
New employee orientation is being placed on-line, vs. on-site at DCR
Computers shut down overnight or other extended times.
Curtailed conferences and awards, and cancelled statewide meetings.
Purchasing and travel only when necessary

DENR

Appropriated positions are being held vacant unless necessary to fill for public health or safety reasons.

Travel is restricted to a minimum.

All purchases are limited to essential or emergency.

The hiring of additional temporaries is not allowed unless necessary for public health or safety reasons.

DHHS

All non-critical care vacancies have been frozen
Salary adjustments have been eliminated except as approved by the Secretary
All proposed purchases and contracts have been limited to essential core mission activities
All travel not related to core activities has been cancelled
All expenditures are being reviewed by Division and/or Department management to assure that only expenditures related to core mission are authorized

Non-critical care positions must be approved through the secretary on a case by case basis
Critical care staff include staff who provide direct care to DHHS clients including physicians, nurses, rehabilitation, specialists, social worker, etc.

Juvenile Justice

Delayed motor vehicle, computer equipment and other office equipment purchases;
Reduced purchases of data processing supplies (such as toner, printer cartridges, and copying supplies);
Delayed non emergency building repairs;
Reduced temporary and contractual workers; and
Instituted a hiring freeze for non-direct care staff.
Travel restricted

Revenue

Restrict travel to on those employees required to travel for their job which would include Revenue Officers, Auditors, etc. Encourage car-pooling and combination trips for audit and collection initiatives where possible
Limit the mileage reimbursement rate to \$ 0.40 per mile rather than the business standard mileage rate set by the IRS of \$0.55 per mile
All purchase requests must be approved by the appropriate Assistant Secretary before the order is submitted even small incidental purchases made with a procurement card. All purchase requests are being scrutinized more thoroughly before the purchase order is approved
Returning seasonal temporaries were brought back at the same rate as last year even if they qualified for a step increase. Seasonal temporaries for the annual tax rush were brought back in on average a month later than in previous years
Agency has let go of its one temporary employee hired through Temporary Solutions
Delayed and or canceled departmental training that involved significant departmental training expense

Transportation

Reduced administration budget
Instituted a hiring freeze, currently have 13 percent vacancy rate in permanent work force
Stopped all nonessential travel
Had to lay off more than 1200 temporary workers across the state, 92 percent vacancy rate in temporary work force
Have reduced highway construction lettings by about 75 percent and have implemented a spending reduction plan of 11 percent for all operations and maintenance programs

