

Public Safety

Proposed amendments for the Office of Public Safety for the 2008-10 biennium result in a net general fund reduction of \$124.3 million, which includes total increases of \$8.6 million and total decreases of \$132.9 million. The resulting budget for Public Safety agencies totals \$3,560.0 million from the general fund for the biennium, which is 3.4 percent less than the budget as approved in Chapter 879 by the 2008 General Assembly. Nongeneral funds total \$1.7 billion.

The proposed budget includes a series of amendments intended to reduce the future growth of the state- and local-responsible offender population. These include a language amendment authorizing the Department of Corrections (DOC) to release non-violent offenders up to 90 days before their scheduled release date (current law permits this option up to 30 days prior to the scheduled release date). Another language amendment authorizes a behavioral corrections program for offenders for whom the felony sentencing guidelines would suggest a prison term of at least three years, who could then be released early, at the judge's discretion, upon completion of a minimum 18-month substance abuse treatment program in prison. Other amendments add \$411,750 for temporary probation and parole officers, \$730,000 for 10 additional teachers for the Department of Correctional Education, and \$3.0 million for expanded pre-trial release programs to relieve population pressure on jails.

Proposed amendments to DOC are also recommended to reduce inmate medical costs by analyzing claims history and encouraging steps to minimize the use of contract physicians, as well as to reduce the cost of food services by terminating private contracts and providing food services with state employees. Cost comparisons have indicated that state-operated food services costs are lower than private contract costs.

The proposed DOC budget incorporates the Governor's October 2008 reductions, including the closure of six correctional facilities: Southampton and Pulaski Correctional Centers, Dinwiddie and Tazewell Correctional Field Units, and the Chatham Diversion Center and White Post Detention Center. These amendments also include closure of the remaining day reporting centers, elimination of the transitional therapeutic community (TTC) substance abuse treatment programs, and elimination of other counseling and treatment positions, as well as a series of administrative reductions. These actions result in the elimination of 697.5 positions and an estimated 330 layoffs in DOC. Nongeneral fund revenue estimates in DOC are reduced for holding out-of-state prisoners and for sales revenue for Virginia Correctional Enterprises.

The proposed budget for the Department of Juvenile Justice includes the closure of Camp New Hope and the Virginia Wilderness Institute, elimination of funds for a contract to operate a transitional cottage program at Beaumont Juvenile Correctional Center, and elimination of 45 positions and purchase-of-services funds in local juvenile court services units.

An additional \$1.2 million is provided the second year for the Department of Forensic Science to open the Northern Virginia Forensics Laboratory, along with a \$1.5 million federal grant for post-conviction DNA testing where actual innocence may be demonstrated.

In the Department of State Police, the 115th and 116th Basic Trooper Schools are postponed to April and November, 2009, respectively. Separate legislation will be introduced to increase the fee for instant criminal background checks from \$2 to \$5, providing an additional \$1.5 million from nongeneral funds. In addition, legislation will be introduced to increase the \$4 for Life program to \$4.25, resulting in supplanting \$1.6 million in general funds for the med-flight program with an equal amount of nongeneral funds from the Rescue Squad Assistance Fund.

- **Secretary of Public Safety**

- *Budget Reductions.* Includes a reduction of \$2,790 GF in the second year, eliminating funding for optional pay practices.

- **Department of Alcoholic Beverage Control**

- *Transfer of Profits.* Transfers an additional \$1.4 million GF the first year and \$1.9 million GF the second year in ABC profits, based on increased sales and the increased prices.

- **Commonwealth's Attorneys' Services Council**

- *Budget Reductions.* Saves \$72,311 GF the first year and \$74,253 GF the second year based on eliminating wage positions and reducing office supplies, travel and meeting costs, printing costs, membership affiliations, and services provided at the spring institute, as well as eliminating the executive training program and reducing other support services.

- **Department of Correctional Education**

- *Additional Teachers.* Provides \$730,000 GF and 10 teaching positions the second year to increase inmate literacy. A language amendment directs that these teachers be assigned to the newest correctional facilities and to those that employ evidence-based practices, and that efforts be made to maximize the use of classroom space by offering evening classes. This is one component of a series of initiatives intended to reduce future offender population growth.
- *Closure of Facilities.* Includes reductions of \$1.0 million GF the first year and \$1.5 million GF the second year and 20 positions, based on the closure of facilities operated by the Department of Corrections. This action involves an estimated 20 layoffs.
- *Elimination of Vacant Positions.* Saves \$1.0 million GF each year by eliminating 13 vacant positions.
- *Other Budget Reductions.* Saves \$1.1 million GF each year by reducing purchases of equipment, software and supplies.

- *Line of Credit.* Establishes a line of credit with the Department of Accounts in order to maintain cash flow for federal grants, in lieu of Treasury Loans.

- **Department of Corrections**

- *Early Release Program.* Includes language authorizing the Director to release non-violent offenders from prison up to 90 days before their scheduled release date, with the requirement that the offender must have been incarcerated for at least one year before being released. This policy produces jail per diem cost avoidances of \$5 million. The Code of Virginia currently authorizes early release up to 30 days before the scheduled release date. This is one of a series of initiatives intended to reduce future offender population growth.
- *Behavioral Corrections Program.* Includes language directing the agency, in coordination with the Supreme Court of Virginia, to develop a behavioral corrections program. Offenders eligible for this program would be those for whom Virginia's felony sentencing guidelines would recommend a sentence of three years or more and whom the court determines require treatment for drug or alcohol substance abuse. Upon completion of a treatment program of at least 18 months, the court would be permitted to suspend the remainder of the sentence and order the offender released to a supervised probation. This is one of a series of initiatives intended to reduce future offender population growth.
- *Probation and Parole Temporary Staffing Increase.* Adds \$411,750 GF the second year to employ temporary officers on an hourly wage basis in order to address the expected increase in caseloads resulting from the closure of day reporting centers and other budget reductions. This is one of a series of initiatives intended to reduce future offender population growth.
- *Inmate Medical Costs.* Adds \$503,586 GF the first year and \$2.6 million GF the second year, and \$2.3 million NGF the first year and \$1.8 million NGF the second year for increased medical costs for inmates. The nongeneral funds include federal payments for holding illegal aliens, along with balances of \$0.5 million the first year from inmate medical co-payment collections.
- *Review of Inmate Medical Costs.* Includes language directing the agency to analyze its medical claims data to determine the reasons for any increase in the number of claims, and to explore steps to reduce its reliance on contract physicians. The agency is directed to provide a report on cost reduction strategies to the Secretaries of Public Safety and Finance by November 1, 2009.
- *Food Services.* Saves \$46,763 GF the first year and \$851,551 GF the second year by terminating the private contract for food services at Sussex I and II and Greensville Correctional Centers. Adds 30 FTE positions to enable these facilities to provide the same services at lower cost using state employees. The agency's cost of food per inmate per day (excluding labor) is less than \$2.

- ***Southampton Correctional Center.*** Saves \$2.1 million GF the first year and \$14.0 million GF the second year and 231 positions by closing Southampton Correctional Center. An estimated 116 layoffs are anticipated.
- ***Pulaski Correctional Center.*** Saves \$1.7 million GF the first year and \$7.3 million GF the second year and 123 positions by closing Pulaski Correctional Center. An estimated 62 layoffs are anticipated.
- ***Correctional Field Units.*** Saves \$1.1 million GF the first year and \$5.2 million GF the second year and 90 positions by closing the Dinwiddie and Tazewell Correctional Field Units. An estimated 45 layoffs are anticipated.
- ***Diversion and Detention Centers.*** Saves \$744,620 GF the first year and \$3.4 million GF the second year and 80 positions by closing Chatham Diversion Center near Danville and White Post Detention Center near Winchester. An estimated 30 layoffs are anticipated.
- ***Charlotte County Correctional Facility.*** Reverts \$7.0 million GF the first year which was appropriated for planning the proposed new correctional facility in Charlotte County. A balance of \$1.7 million remains in this capital project after this reduction to enter into an interim agreement under the PPEA process, if necessary, to keep this project on schedule.
- ***Day Reporting Centers.*** Saves \$495,379 GF the first year and \$1.1 million GF the second year and 53 positions by closing the remaining eleven day reporting centers. An estimated 27 layoffs will result from this action.
- ***Facility Leasing Restriction.*** Includes language specifying that no funds may be expended for the lease of facilities for the Southwest Virginia Day Reporting Center at 11313 Highland Avenue in Pound, Virginia.
- ***Therapeutic Transitional Communities.*** Saves \$1.0 million the first year and \$3.1 million the second year by eliminating state funds for private contract programs that provide substance abuse treatment for offenders after they leave prison.
- ***Substance Abuse Treatment.*** Saves \$200,000 the first year and \$400,000 the second year by reducing funds available for substance abuse treatment for offenders on probation and parole.
- ***Drug Testing.*** Saves \$100,000 GF each year by limiting drug testing to those offenders deemed to be at greatest risk.
- ***Counseling Positions.*** Saves \$263,751 GF the first year and \$1.4 million GF the second year by eliminating 30 counselor positions, including one counselor at each major correctional facility (with the exception of Greenville Correctional Center,

which would lose three counselors). An estimated 15 layoffs will result from this action.

- ***Probation and Parole Positions.*** Saves \$300,000 GF the second year by eliminating five vacant probation and parole officer positions.
- ***Treatment Positions at Indian Creek.*** Saves \$68,587 GF the first year and \$366,726 GF the second year by eliminating eight counselor positions at Indian Creek Correctional Center in the City of Chesapeake. This action, which is expected to result in four layoffs, does not reduce funding for the contract with the private vendor to operate the Therapeutic Community program at the Indian Creek facility.
- ***Psychologist Positions.*** Saves \$30,406 GF the first year and \$160,088 GF the second year by eliminating one of the four regional psychologist positions and one psychologist position from the sex offender treatment program at Brunswick Correctional Center. One layoff is expected from this action.
- ***Supervision of Sexually Violent Predators.*** Saves \$500,000 GF each year based on the difference between the projected and actual numbers of offenders to be supervised.
- ***Support for Drug Courts.*** Saves \$100,659 GF the first year and \$301,978 GF the second year by eliminating four positions assigned to support drug courts. No layoffs are anticipated from this action.
- ***Evidence-Based Practices.*** Saves \$203,468 GF the second year by eliminating a contract for assisting the district probation and parole offices to implement evidence-based practices.
- ***Deferral of Equipment Purchases.*** Saves \$3.6 million GF the first year by postponing one half of the equipment purchases the agency would normally make for its correctional facilities during FY 2009.
- ***Turnover and Vacancy.*** Saves \$2.2 million the first year by increasing the number of vacant positions that the agency will delay filling.
- ***Comptroller's Office.*** Saves \$8,336 GF the first year and \$194,732 GF the second year by eliminating the agency's Comptroller position and one related support position. This action is expected to result in two layoffs.
- ***Architectural and Engineering Chief.*** Saves \$123,048 GF each year by eliminating the position of Chief of Architectural and Engineering Services in the central office. This position is currently vacant.

- ***Finance and Real Estate Coordinator.*** Saves \$31,708 GF each year and one-half of one position (0.5 FTE) by eliminating the agency’s part-time real estate coordinator.
- ***Warehouse Staff.*** Saves \$186,678 GF the first year and \$1.0 million GF the second year by eliminating 24 warehouse positions at correctional facilities statewide. This action is expected to result in 12 layoffs.
- ***Financial Reporting.*** Saves \$13,569 GF the first year and \$321,749 GF the second year by eliminating the financial reporting unit and transferring its functions to the agency’s central budget office. This action is expected to result in three layoffs.
- ***Procurement.*** Saves \$161,080 GF the first year and \$637,948 GF the second year by reducing the number of buyers for correctional facilities and the central office by 14 positions. This is expected to result in seven layoffs.
- ***Human Resources Management.*** Saves \$32,743 GF the first year and \$174,729 GF the second year by eliminating three positions in the regional offices that assist the correctional facilities in improving working conditions and reducing staff turnover. This action is expected to result in two layoffs.
- ***Environmental Specialists.*** Saves \$30,067 GF the first year and \$160,504 GF the second year by eliminating three environmental specialist positions in the regional offices. This action is expected to result in two layoffs.
- ***Clerical Positions.*** Saves \$416,929 GF each year and 10 positions by eliminating clerical positions across the agency. No layoffs are expected.
- ***Other Administrative Reductions.*** Saves \$522,117 the first year and \$793,212 the second year by eliminating 10 vacant positions, including a fiscal technician, accountant, internal auditor, office services specialist, parole examiner, stockroom supervisor, medical services analyst, a sanitarian, and two program assessment and support positions in the Division of Community Corrections.
- ***Haymarket Correctional Field Unit.*** Recognizes the estimated revenue of \$1.0 million for the general fund from the sale of the approximately 40-acre Haymarket field unit property in Prince William County at the intersection of Interstate 66 and U.S. Route 15. The field unit has been closed since 1992.
- ***Jail Construction Standards.*** Includes language encouraging the Board of Corrections to review its standards for construction of jails in order to encourage construction of minimum security facilities and the provision of adequate space for substance abuse and other treatment programs.
- ***Defer Opening of St. Brides Phase II.*** Continues to delay the opening of the new Phase II expansion at St. Brides Correctional Center in the City of Chesapeake.

The 2008 General Assembly delayed the opening until the fall of 2008, and the Governor's October 2008 reductions extended the delay indefinitely.

- ***Governor's October 2007 Budget Reductions.*** Included within the base budget for the agency is the continuation of strategies announced by the Governor in October 2007, producing a savings of \$19.2 million GF each year.
- ***Out-of-State Prisoner Revenues.*** Reduces the anticipated level of revenues to be realized by contracting to house non-state prisoners, including federal inmates or illegal aliens, in state correctional facilities, by \$8.9 million each year.
- ***Virginia Correctional Enterprises.*** Reduces the anticipated revenue for prison enterprises by \$14.3 million the first year and \$12.4 million the second year to reflect the expectation of lower sales to state and local agencies.

- **Department of Criminal Justice Services**

- ***State Aid to Localities with Police Departments.*** Reduces the HB 599 program by \$7.7 million GF the first year and \$14.4 million GF the second year. The original appropriation was \$205.0 million each year. With these reductions, the budget as introduced provides \$197.3 million the first year and \$190.7 million the second year. The FY 2009 total is consistent with the overall general fund revenue projection for the first year (based on the October forecast). The FY 2010 amount is based on an additional 7 percent reduction. Each local allocation is proposed to be reduced by 7 percent below its FY 2000 allocation.
 - Actual funding for the HB 599 program for FY 2007 was \$206.3 million. The amount appropriated by the 2007 Session of the General Assembly for FY 2008 was \$215.8 million. Subsequent to that, the Governor's October 2007 budget reductions reduced the FY 2008 amount to \$205.0 million (which represented a 5 percent reduction).
 - The recommended FY 2009 amount represents a 3.8 percent reduction below the actual FY 2008 level, and the recommended FY 2010 amount represents an across-the board 7 percent reduction below FY 2009, rather than a figure based on projected general fund revenues.
- ***Pre-Trial Release Programs.*** Includes \$3.0 million GF the second year to expand existing pre-trial release programs. This is one of a series of initiatives to reduce future offender population growth.
- ***Transfers to the General Fund.*** Transfers \$600,000 the first year and \$75,000 the second year from asset forfeiture balances; \$431,559 the first year from unexpended grant funds; and, \$99,208 the first year from nongeneral fund cash balances in sexual assault programs to the general fund.

- ***Private Security Regulation.*** Reduces discretionary spending for private security regulation by \$50,000 NGF each year and transfers these amounts to the general fund.
- ***Public Inebriate Centers.*** Eliminates \$68,701 GF the first year and \$137,402 GF the second year for grants for local public inebriate centers.
- ***Chesterfield Day Reporting Center.*** Eliminates \$100,000 GF each year for a day reporting center operated by the Chesterfield County local community corrections program.
- ***Administrative and Program Positions.*** Eliminates six FTE positions and \$494,894 GF the second year, with layoffs of the six incumbents expected as of February 1, 2009.
- ***Wage Positions.*** Reduces funding for wage employees by \$89,870 GF the first year and \$143,790 the second year.
- ***Fairfax Partnership on Youth.*** Eliminates \$75,000 GF the second year for an office on youth serving Fairfax County.
- ***CASA.*** Reduces funding for Court-Appointed Special Advocates by 10 percent the second year, for a savings of \$158,432 GF.
- ***School Resource Officers.*** Reduces funding for school resource officers by 10 percent the second year, for a savings of \$146,169 GF.
- ***Regional Police Training Academies.*** Reduces funding for regional criminal justice training academies by ten percent the second year, for a savings of \$108,018 million GF. A companion amendment to Part 3 captures \$125,685 NGF which had been available for this program.
- ***Juvenile Accountability Block Grant.*** Reduces funding to match the federal grant program by \$40,865 GF the second year to reflect the reduced amounts of federal funds available.
- ***Other Training Expenses.*** Saves \$108,000 GF the first year by eliminating selected training conferences.

- **Department of Emergency Management**

- ***Emergency Management Assistance Compact.*** Provides authority for anticipation loans from the Department of Accounts for the Department of Emergency Management (DEM) to cover the approved costs incurred by localities and state agencies in the course of providing disaster assistance to other states. Under new federal regulations, DEM must first reimburse Virginia's localities and state

agencies for these costs, and then be reimbursed by the state in which the disaster occurred or by the federal government.

- A companion amendment transfers \$75,000 the first year from Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund.
- Under EMAC, Mississippi is to reimburse the agency for costs incurred in providing materials and personnel after Hurricane Katrina. If this level of reimbursement is not received, the agency will have to absorb this amount in additional budget reductions.

- **Position Freeze.** Saves \$186,249 GF the first year and \$172,145 GF the second year by holding positions vacant.
- **Training.** Saves \$274,144 GF the first year and \$281,626 GF the second year by reducing Virginia Emergency Operations Center exercises, regional training and workshops, mileage reimbursement for attending the agency's classes, and training for volunteers who provide assistance to the agency as reservists during disaster events.
- **Other Savings.** Saves \$273,512 GF the first year and \$254,526 GF the second year by deferring Global Positioning System (GPS) equipment replacement; reducing expenditures for uniforms for Virginia Emergency Response Teams and search and rescue teams; reducing expenses for conferences and travel, equipment, printing, office supplies, and contract services; and capturing a capital outlay balance of \$26,263 from the agency's FY 2008 maintenance reserve.

- **Department of Fire Programs**

- **Reduce Wage Employee Hours.** Saves \$55,842 GF each year by reducing the number of hours worked by wage employees.
- **Eliminate Positions.** Saves \$30,100 GF the first year and \$102,900 GF the second year by eliminating one vacant wage positions and one permanent position in which the incumbent is retiring.
- **Eliminate Conferences.** Saves \$25,000 GF each year by eliminating conferences and related travel for the State Fire Marshall's office.
- **Office Space Consolidation.** Saves \$19,000 GF the second year by consolidating regional offices for the State Fire Marshall with the existing division offices for the agency.
- **Fire Programs Fund.** Reduces state aid for local fire programs by \$1.1 million GF (or five percent) the second year. This amount is accounted for as a transfer of nongeneral funds to the general fund.

- **Department of Forensic Science**

- *Federal Grant for DNA Testing.* Provides \$1.5 million the second year from federal grant funds for post-conviction DNA testing in cases where actual innocence might be demonstrated.
- *Northern Virginia Laboratory.* Adds \$1.2 million GF and one position the second year for increased maintenance and utility costs required to operate the new regional laboratory in Prince William County. The laboratory is expected to open in April 2009.
- *Employment Reductions.* Saves \$538,300 GF the first year and \$1.4 million GF the second year by (i) freezing recruitment for scientific and administrative positions that are currently vacant; (ii) laying off one management position within the office of the director; (iii) consolidating technical services for all scientific disciplines into one division, which will require four layoffs; and (iv) eliminating 12 wage positions that provide scientific support services.
- *Training Academy Expenses.* Saves \$75,022 GF the first year and \$182,327 GF the second year by reducing the number of training sessions at the Virginia Forensic Science Academy from three to two each year, and by eliminating the payment of lodging expenses for the attendees.
- *Breath Alcohol Training.* Saves \$60,191 GF the first year and \$103,186 GF the second year by eliminating lodging and per diem reimbursement for persons attending breath alcohol test training and certification classes. Persons performing these tests are required by the Code to be certified, so the localities sending these persons for training will be required to absorb these expenses.
- *Maintenance Contracts.* Saves \$200,000 GF the first year by delaying payment on equipment maintenance contracts from FY 2009 to 2010.

- **Department of Juvenile Justice**

- *Reduce Mental Health Treatment Positions.* Saves \$923,000 GF each year by eliminating 13 behavioral health services positions at various juvenile correctional centers. No layoffs are anticipated from this action.
- *Close Camp New Hope.* Saves \$202,000 GF the first year and \$248,000 GF the second year and three positions by closing Camp New Hope at Natural Bridge Juvenile Correctional Center. No layoffs are anticipated from this action.
- *Close Virginia Wilderness Institute.* Saves \$765,100 GF the first year and \$1.5 million GF the second year by terminating the contract for the Virginia Wilderness Institute in Southwest Virginia. The offenders in this 32-bed program will be

returned to state facilities where the direct costs will be absorbed in the existing budget.

- ***Beaumont Transitional Cottage.*** Eliminates \$834,000 GF each year for the contract (which has not yet been signed) to operate a transitional program in the older cottages at Beaumont Juvenile Correctional Center.
- ***Downsize State Facilities.*** Saves \$184,100 GF the first year and \$670,740 GF the second year and 14 positions the second year by consolidating and reducing the number of housing units at various juvenile correctional centers.
- ***Court Services Unit Staffing.*** Saves \$1.7 million the first year and \$2.3 million the second year and 45 FTE positions by eliminating 39 probation officer positions and six support positions in selected juvenile court services units, and by reducing travel and supply costs. This action is expected to result in eight layoffs.
- ***Local Court Services Units.*** Saves \$366,910 GF the second year with a 15 percent reduction in state funds for the three locally-operated juvenile court services units (Arlington and Fairfax Counties and the City of Falls Church).
- ***Purchase of Services.*** Saves \$1.3 million GF each year by reducing funds for purchase of services for juveniles of probation and parole.
- ***Chesapeake Community Placement Program.*** Saves \$311,500 GF the first year and \$623,000 GF the second year by eliminating funds for 10 beds at the Chesapeake Juvenile Detention Center and returning the offenders to state facilities where the direct costs will be absorbed in the existing budget.
- ***Downsize Regional Offices.*** Saves \$140,000 the first year and \$571,480 the second year by eliminating eight positions, including three regional managers, and reducing the amount of leased office space to reflect the adjustment of staffing. This action is expected to result in four layoffs.
- ***Other Reductions.*** Saves \$635,800 the first year and \$1.2 million the second year by eliminating 14 administrative positions and reducing other central office support costs. This action is expected to result in five layoffs.
- ***Nongeneral Fund Balances.*** Reduces by \$1.2 million the second year the estimated revenue from child support enforcement for state juvenile correctional centers.
- ***Capital Outlay Balances.*** Captures \$3.2 million GF the first year from FY 2008 maintenance reserve balances.
- ***Facility Leasing Restrictions.*** Includes language specifying that no funds may be expended for leasing certain facilities at specified addresses in Fairfax County or the Cities of Williamsburg or Roanoke.

- **Department of Military Affairs**

- ***Commonwealth Challenge - Federal Funds.*** Adds \$200,000 the second year from federal funds to reflect the increased federal appropriation for the Commonwealth Challenge program at the State Military Reservation in Virginia Beach.
- ***Commonwealth Challenge - Class Size Reduction.*** Reduces funding by \$100,725 GF each year and by \$179,067 each year from federal matching funds, to reflect a reduction in the size of the class of cadets.
- ***Tuition Assistance.*** Provides \$750,000 NGF the first year and \$200,000 GF and \$85,000 NGF the second year for tuition, fees, and books for the increasing numbers of Virginia National Guard members enrolling in higher education classes. The nongeneral funds are from user fees at Fort Pickett and the State Military Reservation.
- ***Maneuver Training Center - Dispatchers.*** Adds \$189,273 NGF each year for dispatchers at Fort Pickett for the Maneuver Training Center.
- ***Maneuver Training Center - Police Department.*** Saves \$192,450 GF the first year and \$400,034 GF the second year and \$60,000 NGF the first year and \$150,000 NGF the second year by eliminating the police department at the Maneuver Training Center at Fort Pickett.
- ***Armory Maintenance.*** Saves \$218,443 GF the first year by deferring maintenance and repair projects at armories statewide.
- ***Recruitment Incentives.*** Saves \$265,420 GF the second year by eliminating state funds for recruitment incentives for the National Guard. The agency will rely on federal incentive funds for this purpose.
- ***Air Guard Operations.*** Saves \$155,000 GF and \$465,000 NGF the second year by relocating the remaining Air National Guard functions from Sandston to Langley Air Force Base.
- ***Eliminate Position.*** Saves \$125,000 GF the first year and \$150,000 GF the second year by eliminating the (vacant) Joint Staff Director position.
- ***Cash Balances.*** Transfers \$500,000 the first year to the general fund from nongeneral fund cash balances.
- ***Increased Administrative Support.*** Provides \$151,792 NGF the second year (from user fees) for additional administrative positions.

- **Department of State Police**

- ***Criminal Background Checks.*** Adds \$1.0 million NGF the second year to cover the cost of providing instant background checks for firearms purchases. Separate legislation will be introduced to increase the fee from \$2 to \$5. The original \$2 fee was established in 1989 and has not been increased since that time.
- ***Postpone 115th Basic Trooper School.*** Saves \$2.1 million GF the first year by capturing vacancy savings resulting from postponing the beginning of the 115th new trooper school until April 25, 2009.
- ***Postpone 116th Basic Trooper School.*** Saves \$910,902 GF the second year by postponing the 116th school from July to November, 2009.
- ***Cash Payments for Overtime.*** Saves \$1.3 million GF the first year and \$843,360 GF the second year by replacing cash payments with compensatory time off for the first three hours worked over 40 hours per week for sworn employees, and by scheduling work hours to reduce overtime.
- ***Civilian Vacancy Savings.*** Saves \$1.6 million GF the first year and \$1.7 million GF the second year by holding about 27 civilian positions vacant in the criminal history, background check and information technology areas.
- ***Supplant General Funds for Med-Flight.*** Substitutes \$1.6 million NGF from the Rescue Squad Assistance Fund for an equal amount of general funds in the second year for the med-flight program. Companion legislation will be introduced to increase the \$4-for-Life program to \$4.25, with the estimated \$1.6 million in additional collections to be transferred to State Police.
- ***Emergency Management Assistance Compact.*** Transfers \$1.8 million in reimbursement for Hurricane Katrina expenses to the general fund in the first year. Under EMAC, Mississippi is to reimburse the agency for costs incurred in providing materials and personnel after Hurricane Katrina. If this level of reimbursement is not received, the agency will have to absorb this amount in additional budget reductions.
- ***Nongeneral Fund Balances.*** Reverts nongeneral fund cash balances of \$302,062 the first year from the vehicle safety inspection program and \$303,330 the first year from the insurance fraud program.
- ***Wage Employees.*** Saves \$150,000 GF the first year and \$300,000 GF the second year by reducing authorized work hours for all wage employees by one-third (to 24 hours per week).
- ***Monthly Car Washes.*** Saves \$100,000 GF each year by limiting the washing of patrol vehicles to once every three months.

- **Department of Veterans Services**

- *Federal Funds.* Provides an additional \$5.1 million NGF the second year, including federal subsidies for residents of the state-operated veterans care centers and increased special revenues from fees for burial of spouses and dependents at the state veterans' cemeteries.
- *Revenue Anticipation Loan.* Includes language clarifying that the anticipation loan authorized by the 2008 General Assembly in Chapter 847 for up to \$2.2 million for the operational costs for the Sitter & Barfoot Veterans Care Center is to be paid back by June 30, 2010, from nongeneral fund revenues of the facility.
- *Authorized Deficit.* Includes language in Part 3 acknowledging an authorized deficit of \$1.4 million reflecting costs for the Sitter & Barfoot Veterans Care Center during fiscal year 2008.
- *Position Vacancies.* Saves \$194,414 GF each year by holding open two benefit services manager and two benefit agent positions.
- *Part-Time and Wage Positions.* Saves \$192,801 GF the first year and \$229,679 GF the second year by reducing part-time and wage positions
- *Executive Support Position.* Saves \$77,681 GF each year by eliminating one executive support position and reclassifying a policy and planning position. This action is expected to result in one layoff.
- *Turbo-Vet.* Reduces the cost of the Turbo-Vet project by \$50,000 GF the first year by limiting the next phase to a pilot program in selected field offices using previously developed computer applications.
- *Wounded Warrior.* Reduces by \$27,922 GF each year the amount of funding available for operating grants for Community Services Boards for the Wounded Warrior program.
- *Virginia War Memorial.* Saves \$24,595 GF each year by reducing operating expenses, including travel, office supplies, printing, postage and architectural and engineering services for the Virginia War Memorial.

- **Virginia Parole Board**

- *Conversion of Members to Part-Time Status.* Saves \$51,677 GF the second year by converting two of the five board members to part-time status (32 hours per week). These two members would still qualify for employee benefits. Currently, there are five members on the board, including the chairman, two full-time members, and two members who are paid on an hourly wage basis.