

Public Safety

Amendments as adopted for the Office of Public Safety for the 2008-10 biennium result in a net general fund reduction of \$119.2 million, including total increases of \$16.8 million and total decreases of \$135.9 million. The resulting budget for Public Safety agencies totals \$3,541.1 million from the general fund for the biennium, which is 3.3 percent less than the budget as approved in Chapter 879 of the 2008 Acts of Assembly. Nongeneral funds total \$1.7 billion.

The adopted 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 creating a joint subcommittee to consider steps which may be appropriate to reduce the numbers of nonviolent, lower risk offenders in prison. Language is also included to authorize a new 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 with the remainder of the sentence suspended, at the judge's discretion, upon completion of a minimum two-year 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 \$1.5 million for expanded pre-trial release programs to relieve population pressure on jails.

Amendments to the Department of Corrections (DOC) budget are included 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 adopted 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 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 adopted 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 2009 and March 2010, respectively. In addition, legislation in 2008 to increased the \$4 for Life program to \$4.25, resulting in supplanting \$600,000 in general funds for the med-flight program with an equal amount of nongeneral funds from the Rescue Squad Assistance Fund.

A total of \$23.3 million from the additional state allocation under the Edward Byrne Memorial Justice Assistance Grant (part of the federal stimulus legislation, the American Recovery and Reinvestment Act of 2009) is provided to restore proposed reductions to Sheriffs and local and regional jails under the Compensation Board.

- **Secretary of Public Safety**

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

- **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 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 prices.

- **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 Department of Corrections facilities. This action involves an estimated 20 layoffs.
- *Elimination of Vacant Positions.* Saves \$1.0 million GF each year by eliminating 13 vacant positions.
- *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 relying upon Treasury Loans.

- ***Other Budget Reductions.*** Saves \$1.1 million GF each year by reducing purchases of equipment, software and supplies.

- **Department of Corrections**

- ***Behavioral Corrections Program.*** Includes language directing DOC to develop a behavioral corrections program. Offenders eligible for this program would be restricted to non-violent offenders, including both current and prior offenses, for whom Virginia's sentencing guidelines 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 two years, the court would be permitted to suspend the remainder of the sentence and order the offender released to 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 \$500,000 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 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.
- ***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.

- ***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.
- ***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.
 - Includes language authorizing provision of up to \$12 million in bond financing for a water and wastewater treatment plant to support the new facility. Alternative financing for the plant may be used if approved by the Secretary of Finance.
- ***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.
- ***Therapeutic Transitional Communities.*** Saves \$1.0 million GF the first year and \$3.1 million GF the second year by eliminating state funds for private contract programs that provide substance abuse treatment for offenders leaving prison.
- ***Substance Abuse Treatment.*** Saves \$200,000 GF the first year and \$400,000 GF 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 facility (with the exception of Greenville Correctional Center, which would lose three counselors). An estimated 15 layoffs will result from this action.
- ***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 Indian Creek.
- ***Psychologist Positions.*** Saves \$30,406 GF the first year and \$162,088 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.

- ***Probation and Parole Positions.*** Saves \$300,000 GF the second year by eliminating five vacant probation and parole officer positions.
- ***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.
- ***Other Administrative Reductions.*** Saves \$461,292 GF the first year and \$623,165 GF the second year by eliminating ten 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.

- ***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.
- ***Additional Across-the-Board Reduction.*** Includes an additional reduction of \$1.5 million GF the second year.
- ***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.
- ***Joint Subcommittee on Alternative Methods of Incarceration.*** Includes language creating a joint subcommittee to consider steps to reduce the growth in the numbers of nonviolent, lower risk offenders entering prison, including sentencing offenders to appropriate alternative punishment options.
- ***Joint Subcommittee on Jail Finance.*** Includes language creating a joint subcommittee to review the Commonwealth's policies for approving and financing regional and local jail capital projects and operating expenses. The language also includes restrictions on the scope of the new Meherrin River Regional Jail and approves a replacement jail project for Patrick County.
- ***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.
- ***Chatham Work Center.*** Includes language transferring the Chatham work camp facility to Pittsylvania County, pursuant to SB 1312 of 2009. No state funds are to be provided for the local renovation of this facility.

- ***Faith-Based Services.*** Provides an additional \$180,000 NGF the second year from the inmate commissary fund to contract for faith-based services.
- ***Out-of-State Prisoner Revenues.*** Reduces the anticipated level of revenues to be realized from contracting to house non-state prisoners, including federal inmates or illegal aliens, in state correctional facilities, by \$8.9 million each year. Includes language directing the department to determine whether it may be possible to contract for additional federal inmates or inmates from other states.
- ***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.
- ***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. Also includes language clarifying that “manufactured” articles produced by Virginia Correctional Enterprises include “remanufactured” articles.

- **Department of Criminal Justice Services**

- ***State Aid to Localities with Police Departments.*** Reduces the HB 599 program by \$7.7 million GF each year. The original appropriation was \$205.0 million each year. With these reductions, the budget as adopted provides \$197.3 million each 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 level funding.
- ***Pre-Trial Release Programs.*** Includes \$1.5 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 to the general fund \$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.
- ***Private Security Regulation.*** Reduces funding 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.
- ***Alzheimer’s Training.*** Reduces funding for training of law enforcement officers in managing persons with Alzheimer’s disease by \$25,000 GF the second year.

- ***Spanish Training.*** Reduces funding for Spanish classes for law enforcement officers by \$50,000 GF the second year.
- ***Chesterfield Day Reporting Center.*** Eliminates \$100,000 GF each year for a day reporting center operated by Chesterfield County local community corrections.
- ***Administrative and Program Positions.*** Eliminates six positions and \$494,894 GF the second year, with layoffs of the six incumbents.
- ***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.
 - Includes language authorizing the Board of Criminal Justice Services to approve new local academies for Hanover County and the City of Newport News. No state funds are to be provided for these academies.
- ***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.
- ***Byrne Justice Assistance Grant Funding.*** Includes language directing the Board of Criminal Justice Services to allocate \$23.3 million NGF from Virginia's state allocation under the Edward Byrne Memorial Justice Assistance Grant to offset reductions to Sheriffs offices and local and regional jails.
- ***Internet Crimes Against Children.*** Adds \$1.9 million NGF and \$100,000 GF the second year for the Northern and Southern Virginia Internet Crimes Against Children (ICAC) Task Forces. The nongeneral funds represent Virginia's \$1.9 million allocation under the American Recovery and Reinvestment Act of 2009 (see Item 475.50).

- **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.
- ***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 agency classes, and training for volunteers who provide assistance 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.
- ***Hazmat Training.*** Restores \$275,000 GF the second year for hazardous materials training and response.

- **Department of Fire Programs**

- ***Fire Programs Fund.*** Reduces state aid for local fire programs by \$1.1 million NGF (or five percent) the second year. This amount is accounted for as a transfer of nongeneral funds to the general fund. **This item was vetoed by the Governor and the veto was sustained by the General Assembly on April 8, 2009.**
- ***Reduce Wage Employee Hours.*** Saves \$55,842 GF each year by reducing the number of hours worked by wage employees.
- ***Eliminate Conferences.*** Saves \$25,000 GF each year by eliminating conferences and related travel for the State Fire Marshall's office.

- *Eliminate Positions.* Saves \$30,100 GF the first year and \$102,900 GF the second year by eliminating one vacant wage position and one permanent position in which the incumbent is retiring.
- *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.

- **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 \$601,572 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**

- *Purchase of Services.* Saves \$1.3 million GF each year by reducing funds for purchase of services for juveniles on probation and parole.

- ***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 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).
- ***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.
- ***VJCCCA Balances.*** Includes language authorizing the Department of Planning and Budget to reprogram unexpended funds within the Virginia Juvenile Community Crime Control Act for other local juvenile programs.

- **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.
- ***Eliminate Position.*** Saves \$125,000 GF the first year and \$150,000 GF the second year by eliminating the (vacant) Joint Staff Director position.
- ***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.
- ***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**

- ***Increase Nongeneral Fund Appropriation.*** Adds \$1.0 million NGF the second year to account for additional nongeneral fund revenue collections.
- ***HOV Enforcement.*** Adds \$483,960 NGF the second year from revenues received from special license plates for clean fuel vehicles. DMV transfers \$15 of the \$25 fee to State Police for enhanced high occupancy vehicle (HOV) enforcement.
- ***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 basic trooper school until April 2009.
- ***Postpone 116th Basic Trooper School.*** Saves \$476,284 GF the first year and \$4.7 million GF the second year by postponing the 116th basic trooper school from July 2009 until March 2010.
- ***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.
- ***Additional General Funds for Med-Flight.*** Provides \$1.0 million GF the second year to reduce the med-flight program's reliance on transfers from the Rescue Squad Assistance Fund. With this additional general fund support, the transfer is limited to \$600,000 NGF the second year.
- ***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.
- ***Monthly Car Washes.*** Saves \$100,000 GF each year by limiting the washing of patrol vehicles to once every three months.

- *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).
- *Fee for Bulk Transmission of Data.* Language is included authorizing the Superintendent to establish a fee for the bulk transmission of public information from the Virginia Sex Offender Registry. Transfer of data for the Statewide Automated Victim Notification (SAVIN) system is exempt from the fee.

- **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.
- *Electronic Claims System.* Adds \$100,000 GF the second year for the pilot electronic veterans' claims system in selected field offices.
- *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.