

# Office of Public Safety

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## Department of Military Affairs

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### *Defer armory maintenance and repair projects*

The Department of Military Affairs will defer armory maintenance repair projects, only addressing emergency maintenance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$54,312	\$0	-\$57,240	\$0

### *Eliminate two vacant administrative support positions*

The Department of Military Affairs will eliminate two administrative staff support positions, currently vacant, in the military support personnel section.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,703	\$0	-\$60,703	\$0

### *Eliminate two vacant positions*

The Virginia Air National Guard currently has two vacant positions that will not be filled. The savings realized are the 25 percent match the agency provides from the general fund for these positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,438	\$0	-\$19,438	\$0

### *Maximize use of federal funds*

The Department of Military Affairs will convert funding for two positions to federal dollars, consistent with the cooperative agreement regulating the use of federal funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$55,500	\$0	-\$55,500	\$0

### *Reduce operating costs of the Fort Pickett Police Department*

In FY 2003, one position will remain vacant until the savings have accrued. In FY 2004, discretionary nonpersonal services operating expenses will be reduced.

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

***Utilize City of Virginia Beach lease revenue as general fund supplant***

The Department of Military Affairs will supplant a portion of general fund support to the State Military Reservation with lease payments from the City of Virginia Beach.

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

***Total for Department of Military Affairs***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,166,355	\$0	\$2,185,878	\$0
Reduction amount	-\$324,953	\$0	-\$327,881	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

***These amounts result in a cumulative reduction of 4 positions and no layoffs***

## Department of Emergency Management

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### *Change funding source for discretionary spending such as training and supplies*

The agency will use nongeneral funds for discretionary spending items, such as state sponsored training, supplies, etc.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,263	\$0	-\$31,263	\$0

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### *Change funding source for hurricane evacuation planner*

The agency will use nongeneral funds for the hurricane evacuation planner.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,420	\$0	-\$6,420	\$0

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### *Change funding source for nonpersonal services expenses related to hurricane preparedness projects*

The agency will cover the costs of nonpersonal services expenses related to hurricane preparedness with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$875	\$0	-\$875	\$0

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### *Change funding source for non-personal services expenses related to state planning and special projects*

The agency will pay for nonpersonal services expenses related to state planning (e.g., hazard mitigation, flooding, etc.) and special projects (emergency operation plans statewide) with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,275	\$0	-\$10,275	\$0

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### *Change funding source for the Emergency Preparedness Community Outreach Conference*

The agency will use nongeneral funds for the Emergency Preparedness Community Outreach Conference.

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

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***Change funding source for wage position***

The agency will pay for a wage position with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,075	\$0	-\$25,298	\$0

***Change funding source of nonpersonal services in the Technological Hazards Division***

The agency will maximize the use of federal funding used for nonpersonal service expenses (e.g., training, photocopiers, computers, etc.) in the Technological Hazards Division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$6,400	\$0	-\$6,405

***Close the Culpeper hazardous materials office***

The agency will close the Culpeper office. The hazardous materials officer will work from home.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$22,000	\$0	-\$23,012

***Decrease support for the Hazardous Materials Response Program***

The agency will decrease the amount of nongeneral fund support for the Hazardous Materials Response Program by deferring the agency's purchase of specialized equipment, supplies, and material; reducing the travel of personnel; and limiting staff visits to localities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$89,003	\$0	-\$93,530

***Delay and reduce equipment purchases***

The agency will reduce or eliminate agency equipment purchases such as computers, printers, bookcases, and file cabinets.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,164	\$0	-\$27,164	\$0

***Delay training in Recovery and Administrative Services Division***

The agency will reduce expenditures by delaying an employee's training and related travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,000	\$0	-\$4,000	\$0

***Distribute Emergency Management Update via Internet***

The agency will reduce the number of Emergency Management Update newsletters that are mailed and rely instead on Internet publication.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,200	\$0	-\$4,200	\$0

***Reduce discretionary spending at the Emergency Operations Center (EOC)***

The agency will reduce general fund nonpersonal service expenses from the Emergency Operations Center (EOC). This includes staff travel and training, equipment (software updates, computers, etc.) and the number of phone lines available within the EOC when on standby (nonemergency situation).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,969	\$0	-\$6,969	\$0

***Reduce discretionary spending by field service personnel***

The agency will reduce discretionary spending by field service personnel and limit regional nonemergency support.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,700	\$0	-\$3,700	\$0

***Reduce inventory of office supplies***

The agency will reduce the office supply inventory that has been historically maintained.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,500	\$0	-\$5,500	\$0

***Reduce repair costs to Integrated Flood Observing and Warning System sites***

The agency will decrease by eight percent the onsite repair costs for the Integrated Flood Observing and Warning System sites.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,967	\$0	-\$8,967	\$0

***Reduce state support for local Chemical Emergency Preparedness Planning***

The agency will reduce state support to local governments for Chemical Emergency Preparedness Planning. Consulting services provided by agency staff to localities will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$28,400	\$0	-\$29,528

***Reduce state support for search and rescue training***

The agency will drop one of the 11 field search and rescue (SAR) training classes each year. Included in this action is the elimination of state funding to attend SAR national training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,429	\$0	-\$8,429	\$0

***Reduce the number of wage hours***

The agency will reduce the number of wage hours worked in the human resources department.

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

***Restrict pager and cell phone usage***

The agency will reduce the number of cell phones and pagers that are available to staff in the operations division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,085	\$0	-\$13,253	\$0

***Total for Department of Emergency Management***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,062,818	\$972,020	\$1,072,087	\$1,016,504
Reduction amount	-\$159,422	-\$145,803	-\$160,813	-\$152,475
Pre- payment	\$0			
Percent reduction	15.0%	15.0%	15.0%	15.0%

***These amounts do not result in position level reductions or layoffs***

## Department of Criminal Justice Services

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### *Adopt use of less-expensive analysis kits for DNA casework*

The agency will use less-expensive DNA analysis kits to achieve savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$461,580	\$0	-\$461,580	\$0

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### *Capture excess Alzheimer's training development funds*

The agency will eliminate the funding to the Alzheimer's Association's National Capital Area Chapter for developing training for law enforcement officers in methods of dealing with Alzheimer's patients and coordinating the Safe Return Program. The curriculum for this program is now in place.

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

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### *Change facility contract requirements for Biotech II*

The agency will reduce the number of on-site facility personnel at Biotech II, the leased site that houses the Central Forensic Laboratory and the office of the Chief Medical Examiner, by one position from three to two.

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

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### *Charge agency staff to park at the Division of Forensic Science Central Lab in Richmond*

The agency will begin to charge all staff for parking at Biotech II building.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,000	\$0	-\$27,000	\$0

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### *Delay filling positions to produce turnover/vacancy savings*

Turnover and vacancy savings will accrue if positions are held vacant for longer than normal before being filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$135,000	\$0

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***Delay the replacement of equipment in the Division of Forensic Science Lab***

The agency will delay the purchase of new or replacement equipment and use nongeneral fund grants to cover costs if emergency replacement becomes necessary.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$365,900	\$0	-\$1,225,000	\$0

***Divert Victim Witness Trust Fund excess balances***

The agency will transfer excess balances in the Victim Witness Trust Fund to the general fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,283,530	\$0	-\$250,000

***Eliminate contract personnel***

The agency will eliminate contract personnel working on the Comprehensive Community Corrections Act management information system as of December 31, 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$120,000	\$0	-\$120,000	\$0

***Eliminate jailer-court security in-service program***

The agency will eliminate the jailer-court security in-service training program. This action will save travel and overhead associated with training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$21,000	\$0

***Eliminate positions***

The agency will reduce personnel costs through position eliminations. Fifteen staff members will be laid off. Full-time positions that will be eliminated include: three positions in agency administration, one in grants administration, one in the law enforcement section, and two in the standards and training section. The agency will also eliminate eight part-time wage positions--one in the research center, three in administration, two in standards and training, and two in law enforcement sections.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$755,577	\$0



***Eliminate private security photo identification subsidy***

The agency will no longer subsidize the cost of photo identification for private security personnel provided by the Department of Motor Vehicles (DMV). This subsidy is provided by the private security section of the Department of Criminal Justice Services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$126,000	\$0	-\$126,000

***Eliminate provision of lodging and meals at breath alcohol equipment training***

The agency will require agencies to pay for meals and lodging for those local law enforcement officers who attend breath alcohol equipment training.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$57,750	\$0

***Eliminate the Henry County /Martinsville Community Corrections Program***

The agency will eliminate the appropriation for a community corrections program for Henry County and Martinsville. This was to be a new program and agency staff indicate that the localities are not prepared to initiate a new program.

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

***Fund School Resource Officers with nongeneral funds***

The agency will replace a portion of the School Resource Officer funds with nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$210,000	\$0

***Hold new community corrections program positions vacant***

The agency will hold new community corrections positions vacant to accrue vacancy savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$220,000	\$0	-\$220,000	\$0

***Leave private security section investigator position vacant***

The agency will not fill the private security investigator position.

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

***Reduce agency nonpersonal services costs***

The agency will reduce discretionary nonpersonal services costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	-\$400,000	\$0

***Reduce asset forfeiture fund balances***

The Department of Criminal Justice Services is authorized to retain 10 percent of the assets forfeited in criminal cases. The Criminal Justice Services Board has statutory authority over the disbursement of those funds collected in excess of the agency's administrative costs. This strategy will return approximately 33 percent of these funds each year to the general fund.

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

***Reduce funding for the Court Appointed Special Advocate (CASA) program***

The agency will reduce funds for the Court Appointed Special Advocate (CASA) program by 14 percent in FY 2003 and by 15 percent in FY 2004. This reduction will not eliminate any local program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$134,481	\$0	-\$146,250	\$0

***Reduce number of forensic evidence transfers***

The agency will change its current practice of transferring evidence between forensic labs each week to every other week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,520	\$0	-\$14,520	\$0

***Reduce on-site security at the Division of Forensic Science Central Lab***

The agency will reduce on-site security at Biotech II building and utilize a dial-out system when an alarm is activated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$124,000	\$0	-\$124,000	\$0

***Reduce professional training opportunities for Division of Forensic Science Lab staff***

The agency will limit funding for educational and scientific seminars, classes, and conferences to those that are mandatory for continuing education.

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

***Reduce support for regional criminal justice academies***

The agency will reduce funding to regional criminal justice regional training academies by 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$172,765	-\$172,765	-\$172,765	-\$172,765

***Reduce support for the Integrated Criminal Justice Information System (ICJIS) project***

The agency will reduce the scope and implementation plan of the Integrated Criminal Justice Information System (ICJIS) Project.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$800,000	\$0	-\$800,000	\$0

***Reduce the number of proficiency tests purchased from outside vendors***

The agency will produce professional proficiency tests internally and save the cost of purchasing them from an outside vendor. Accreditation requirements for the Division of Forensic Science require that the division must test each staff member for professional proficiency annually.

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

***Replace general fund support to Drug Court, Exile and Pre-release and Post Incarceration Services (PAPIS) programs with nongeneral funds***

The agency will eliminate the general fund appropriation for Drug Court, Exile and PAPIS programs as of December 31, 2002, and will replace them with available nongeneral funds for FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,200,000	\$0	\$0	\$0

***Replace Virginia Crime Prevention Association general fund grant with nongeneral funds***

The agency will cover the award to the Virginia Crime Prevention Association with federal Byrne Program grant funds.

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

**Department of Criminal Justice Services**

***Terminate private security job task analysis study***

The job task analysis project has been reviewing and updating the training curriculum for private security personnel. The agency will terminate that project. The portion that has been completed will be integrated into the training standards.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$69,000	\$0	-\$69,000

***Transfer some utility costs of forensic lab to building owner***

The agency will transfer the cost of monitoring heating and air conditioning and other non-security systems in its Norfolk facility to the City of Norfolk, which owns the building.

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

***Total for Department of Criminal Justice Services***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$58,527,386	\$9,144,846	\$54,350,244	\$9,207,531
Reduction amount	-\$5,304,246	-\$1,961,295	-\$5,329,442	-\$927,765
Pre- payment	-\$2,201,958			
Percent reduction	12.8%	21.4%	9.8%	10.1%

***These amounts result in a cumulative reduction of 11 positions and 19 layoffs***

## Secretary of Public Safety

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### *Reduce funding through operational efficiencies*

The office will institute operational efficiencies to achieve its savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,384	\$0	-\$66,456	\$0

### **Total for Secretary of Public Safety**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$643,590	\$0	\$657,995	\$0
Reduction amount	-\$53,384	\$0	-\$66,456	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

*These amounts do not result in position level reductions or layoffs*

## Department of Correctional Education

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### *Accrue turnover and vacancy savings*

The agency will eliminate five full-time vacant positions in FY 2003: one at St. Brides, one at Pulaski, one at Sussex I, and two in the central office. The agency will also eliminate one part-time wage position in the central office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$308,459	\$0	-\$323,941	\$0

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### *Close the school at the Staunton Correctional Center*

The agency will accrue additional savings from the closing of the department's Staunton Correctional Center school. The facility has been closed by the Department of Corrections in accordance with action taken by the 2002 General Assembly.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$52,490	\$0	-\$678,007	\$0

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### *Eliminate wage positions in the agency*

The agency will eliminate selected part-time wage teaching and support positions throughout the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$256,596	\$0	-\$52,124	\$0

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### *Implement a furlough*

The agency will require all employees to accept a furlough of one day for four pay periods.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$541,201	\$0	\$0	\$0

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### *Reduce administrative funds*

The agency will reduce operating expenditures by eliminating discretionary expenses and limiting the purchase of teaching materials and other supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$853,442	\$0	-\$853,442	\$0

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**Department of Correctional Education**

***Reduce adult programs at maximum security facilities***

The agency will eliminate four full-time teaching positions in FY 2003 and an additional 14 positions in FY 2004. This action will limit the schools at the adult maximum security correctional centers of Red Onion, Wallens Ridge, and Sussex I to required special education and classes using video technology.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$74,783	\$0	-\$832,042	\$0

***Total for Department of Correctional Education***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$26,577,851	\$0	\$27,395,559	\$0
Reduction amount	-\$1,981,991	\$0	-\$2,739,556	\$0
Pre- payment	-\$675,794			
Percent reduction	10.0%	--	10.0%	--

***These amounts result in a cumulative reduction of 35 positions and 63 layoffs***

## The Parole Board

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### *Reduce staffing costs*

The agency will reduce its personal services costs through a combination of eliminating some part-time positions and reducing the hours of other positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,160	\$0	-\$46,211	\$0

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### *Reduce travel and other nonpersonal services expenses*

The agency will reduce the travel expenses of its board members, as well as reduce other nonpersonal services expenses, such as office supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,224	\$0	\$0	\$0

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### *Total for The Parole Board*

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$676,925	\$0	\$660,166	\$0
Reduction amount	-\$43,384	\$0	-\$46,211	\$0
Pre- payment	-\$4,000			
Percent reduction	7.0%	--	7.0%	--

*These amounts result in 1 layoff and no position level reductions*



## Department of Juvenile Justice

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### *Accrue turnover and vacancy savings*

The agency will accrue turnover and vacancy savings by delaying filling vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$98,000	\$0	-\$98,000	\$0

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### *Capture savings from expired Kenbridge Youth Development School (KYDS) contract*

The contract expired in October 2001 and has not been renewed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,500,000	\$0	-\$1,500,000	\$0

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### *Capture savings from Tidewater Environmental Program contract*

The contract expired on August 31, 2002, and has not been renewed.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$420,000	\$0	-\$550,000	\$0

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### *Consolidate clerical support in three organizational units in the office of the director*

The agency will consolidate positions performing similar functions related to human rights advocacy, clerical support, and program support.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,400	\$0	-\$78,000	\$0

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### *Consolidate two functions into one supervisory position*

The agency will consolidate two monitoring functions overseeing drug treatment and local issues into one position within existing treatment programs administration.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,400	\$0	-\$65,000	\$0

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### *Consolidate use of state vehicles*

Fewer state vehicles will be used.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,000	\$0	-\$14,000	\$0

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***Discontinue drug screening and assessment***

The agency will discontinue drug screening and assessment of all juvenile offenders.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$330,000	-\$435,461	-\$880,000	-\$437,899

***Discontinue monitor for contract programs***

The agency will eliminate the monitor position that provides oversight for the Tidewater Environmental Program and intermediate sanction boot camp.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$48,000	\$0

***Discontinue use of boot camp***

The agency will cease to utilize the privately-operated boot camp after January 3, 2003, when the contract expires.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,990,000	\$0	-\$2,610,000	\$0

***Eliminate administrative support positions***

The agency will eliminate three administrative support positions (training, employment, and management information services operating technician) in FY 2003. In FY 2004, four additional positions (three fiscal and accounting positions and one database position) will also be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$183,100	\$0	-\$197,618	\$0

***Eliminate vacant chief of operations position and two related support positions in headquarters***

The agency will eliminate two vacant positions, the chief of operations (administration) and one in management information services, and one research position that is filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$154,242	\$0	-\$214,242	\$0

***Reduce formula-driven detention funding to localities***

The agency will reduce allocations to localities by 15 percent in each year for the state's share of the operating costs for secure detention facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,039,026	\$0	-\$5,372,322	\$0

***Reduce per diems to support only regularly scheduled board meetings***

The agency will make per diem payments for members of the Board of Juvenile Justice for only the four regularly scheduled meetings of the board.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,600	\$0	-\$6,600	\$0

***Total for Department of Juvenile Justice***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$95,607,441	\$2,903,074	\$147,626,820	\$2,919,333
Reduction amount	-\$6,799,768	-\$435,461	-\$11,633,782	-\$437,899
Pre- payment	-\$3,240,300			
Percent reduction	10.5%	15.0%	7.9%	15.0%

***These amounts result in a cumulative reduction of 50 positions and 47 layoffs***

## Department of Corrections

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### *Allow some inmates to wear own clothing rather than prison-issued clothes*

Inmates in lower security levels (1-3) will be allowed to wear their own clothes, rather than being required to wear prison-issued clothes. The department will develop guidelines relating to what personal clothing could be worn and the sources from which those items could be purchased.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$906,964	-\$29,619	-\$2,006,193	-\$64,346

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### *Capture turnover and vacancy savings*

The agency will generate savings by delaying the filling of vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,004,349	\$0	-\$3,132,923	\$0

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### *Consolidate coordination of volunteer activities*

The agency will eliminate the position it created in 2001 to coordinate the Supporting Offenders After Release (SOAR) project. Project oversight and coordination will be assigned to another position involved in prison volunteer activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,468	\$0	-\$77,752	\$0

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### *Eliminate position in general services*

The agency will eliminate a position which is responsible for negotiating and overseeing the department's leases of private property (probation and parole offices, etc.). The responsibilities of the position will be assigned to other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,930	\$0	-\$63,740	\$0

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### *Eliminate positions in local jail unit*

The agency will eliminate two jail inspector positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,189	\$0	-\$124,995	\$0

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***Eliminate positions in the community corrections regional offices***

The agency will eliminate four positions in its community corrections regional offices.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,255	\$0	-\$212,189	\$0

***Eliminate unit management program***

The agency will no longer use a unit manager method of operating housing units in some prisons. This strategy will result in the elimination of unit manager positions at the four prisons that utilize that form of management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$219,377	-\$56,816	-\$1,184,518	-\$306,352

***Increase the use of privatized inmate medical services***

The agency will expand the privatization of medical services for inmates.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$100,000	\$0

***Make employee drug testing process more efficient***

The agency will reorganize the process it uses to administer random employee drug tests.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,250	\$0	-\$122,500	\$0

***Make more efficient use of staff in prison enterprises***

Shop foremen and other staff of Virginia Correctional Enterprises (VCE) will be trained to provide the necessary security in VCE shops, thus freeing up correctional officers who can be used to fill security vacancies in other areas of the facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$500,000	\$0	-\$1,000,000

***Phase out the rental of residences for use as staff housing***

The agency will cease leasing privately-owned residences to use as staff housing as soon as practicable.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$295,893	\$0

***Reduce assistant warden positions***

The agency will eliminate one assistant warden position in each facility, except for Greenville, where two positions would be eliminated. Currently, each major correctional facility has two assistant wardens, with the exception of Greenville, which has four.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$282,774	-\$24,735	-\$1,592,512	-\$133,198

***Reduce clerical positions***

The agency will eliminate about 25 percent of the clerical positions in correctional facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$249,429	-\$28,248	-\$1,445,809	-\$97,624

***Reduce deputy chief positions in probation and parole district offices***

The agency will eliminate about half of the deputy chief positions in probation and parole district offices. In addition to supervising probation and parole officers, these positions carry probation and parole caseloads.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$219,408	\$0	-\$1,017,358	\$0

***Reduce direct inmate costs***

The agency will reduce its direct inmate costs. Direct inmate costs are those costs directly incurred by individual inmates. The primary components of direct inmate costs are medical care, food, and clothing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,401,702	\$0	-\$1,127,812	\$0

***Reduce equipment purchases***

The department will restrict its purchase and replacement of equipment to only those items considered most critical.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,160,634	\$0	\$0	\$0

***Reduce fiscal positions***

The agency will reduce fiscal positions in business offices in institutions by approximately 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$117,605	-\$11,556	-\$670,347	-\$63,250

***Reduce human resource positions***

The agency will reduce the number of positions in human resources offices at correctional facilities by 20 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$194,731	-\$12,073	-\$738,812	-\$66,001

***Reduce management training and planning activities***

The agency will reduce agencywide management training and planning activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,800	\$0	-\$350,800	\$0

***Reduce mental health positions***

The agency will reduce the number of mental health positions in correctional facilities. Unaffected will be mental health positions in reception and classification centers and those used in specific treatment programs, such as sex offender and substance abuse. Mental health staff also will be still be available for "crisis intervention" for the general prison population, but programming and individual therapy will be reduced. Counselors, who have more day-to-day contact with inmates, will be relied on more heavily.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$312,432	-\$9,108	-\$1,738,649	-\$49,297

***Reduce number of probation and parole district suboffices***

Currently, six probation and parole district offices have suboffices (branches). The department will eliminate five of those offices. The savings would result from reduced rent payments; no staff would be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$70,000	\$0

***Reduce positions in architecture and engineering***

The agency will eliminate three positions in its architecture and engineering unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,314	\$0	-\$110,700	\$0

***Reduce positions in classification and records unit***

The department will eliminate 12 positions in its central classifications and records unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$144,516	\$0	-\$590,146	\$0

***Reduce positions in community post release and interstate compact unit***

The agency will eliminate three positions in the community post release and interstate compact unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,669	\$0	-\$86,047	\$0

***Reduce positions in financial systems and reporting***

The agency will eliminate eight positions in the financial systems and reporting unit. Responsibility for producing many of the reports now produced by the unit would be shifted to the budget unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$80,145	\$0	-\$432,095	\$0

***Reduce positions in information technology and capture savings on maintenance contract***

The agency will eliminate three information technology trainer positions and also will realize savings on a renewed hardware maintenance contract.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$246,746	\$0	-\$477,182	\$0

***Reduce positions in Inspector General's office***

The agency will eliminate five positions in the Inspector General's office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$41,225	\$0	-\$223,605	\$0

***Reduce positions in research and planning and ombudsman units***

The department will eliminate five positions in its research and planning section and two positions in its ombudsman section.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$71,236	\$0	-\$488,337	\$0



***Reduce positions in the Division of Institutions***

The agency will eliminate canine handler and substance abuse treatment positions, a total of four, in its Division of Institutions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,159	\$0	-\$232,909	\$0

***Reduce probation and parole district office clerical positions***

The agency will reduce the number of full-time clerical positions in the probation and parole district offices by about 25 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$274,430	\$0	-\$1,500,171	\$0

***Reduce supervisory maintenance positions***

The agency will eliminate the mid-level maintenance supervisor positions in correctional facilities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$322,215	-\$25,722	-\$1,796,706	-\$139,406

***Reduce the number of institutional investigators***

The agency will eliminate the institutional investigator positions in the lower security facilities (Levels 1 through 3). The institutions will expand the responsibilities of sergeants, watch commanders, and other security staff to perform the duties of the investigators.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$509,062	-\$22,519	-\$931,619	-\$45,658

***Reduce use of Southampton Memorial Hospital***

The department has a contract with Southampton Memorial Hospital to treat inmates from Southside correctional facilities who need hospital services. The department does not fully utilize the services contracted for at the Southampton hospital. As a general rule, inmates needing hospital treatment will be taken to the Medical College of Virginia hospital, where the department also has a contract and a secure unit.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$164,191	\$0	-\$328,382	\$0

***Reduce wage employees***

This strategy would eliminate funding currently budgeted for part-time wage clerical employees in probation and parole district offices.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$110,692	\$0	-\$221,384	\$0

***Total for Department of Corrections***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$239,961,383	\$37,763,946	\$236,658,306	\$38,771,136
Reduction amount	-\$24,532,897	-\$720,396	-\$23,492,085	-\$1,965,132
Pre- payment	-\$4,000,000			
Percent reduction	11.9%	1.9%	9.9%	5.1%

***These amounts result in a cumulative reduction of 460.5 positions and 295 layoffs***

## Commonwealth's Attorneys' Services Council

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### *Charge registration fee to attend the Executive Program*

The agency will institute a \$50 registration fee for its Executive Program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,450	\$0	-\$3,450	\$0

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### *Eliminate conference travel*

The agency will eliminate funding for the computer engineer's travel and registration fees for attending two conferences.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,204	\$0	-\$2,204	\$0

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### *Eliminate director's attendance to winter conference*

The agency will eliminate funding for the director's travel and registration fee for attending the National Association of Prosecutor Coordinators winter conference.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$796	\$0	-\$796	\$0

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### *Furlough salaried employees*

The agency will furlough salaried employees one day per month, up to 10 days, beginning July 1, 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$12,653	\$0

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### *Increase registration fee for the Spring Institute conference*

The agency will increase the registration fee for its Spring Institute from \$25 to \$100.

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

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**Commonwealth's Attorneys' Services Council**

***Obtain reimbursement for cost associated with installing the case management system***

The agency will require local Commonwealth's Attorneys' offices to reimburse the computer engineer's lodging, meals, and incidentals (all travel expenses except mileage) associated with installing the case management system on their office computers. The majority of the funding is expected to come from those localities seeking installation of the system.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,400	\$0	-\$9,453	\$0

***Reduce expenses for videoconference training***

The agency will reduce its funding for presenting training through videoconference.

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

***Reduce reimbursement for travel by council members***

The agency will not reimburse council members fully for travel expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$4,742	\$0

***Supplant funding for training programs***

The agency will use nongeneral funds from the Department of Criminal Justice Services to provide its Homicide and Top Gun training programs in FY 2003. The programs could be cancelled in FY 2004, if additional funds cannot be obtained.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,993	\$0	-\$5,993	\$0

***Total for Commonwealth's Attorneys' Services Council***

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$485,623	\$0	\$495,278	\$0
Reduction amount	-\$54,843	\$0	-\$74,291	\$0
Pre- payment	-\$18,000			
Percent reduction	15.0%	--	15.0%	--

***These amounts do not result in position level reductions or layoffs***

## Department of Fire Programs

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### *Defer burn building grants*

The agency will delay the funding that localities would have otherwise received under the discretionary awards by the Virginia Fire Services Board. These grants are awarded to jurisdictions for the repair or construction of "burn buildings" serving their fire services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$285,707	\$0	-\$291,808

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### *Defer development of proposed state fire academy*

The agency will delay pursuing this project until next biennium.

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

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### *Reduce administrative staff in headquarters*

The agency will eliminate two full-time vacant positions and one wage position in the agency's headquarters

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$68,458	\$0	-\$136,915

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### *Revise allocation to localities*

The agency will reduce the funding that localities would have otherwise received under the statutory funding formula. No locality will receive less funding than it did in FY 2002, but those localities for which the formula would have increased their funding will not receive the full increase.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$1,199,930	\$0	-\$1,131,473

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**Total for Department of Fire Programs**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$13,360,635	\$0	\$13,401,312
Reduction amount	\$0	-\$2,004,095	\$0	-\$2,010,196
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

*These amounts result in a cumulative reduction of 2 positions and 1 layoff*

## Department of Alcoholic Beverage Control

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### *Reduce store hours*

The Department of Alcoholic Beverage Control will reduce store hours by opening half of its stores two hours later on Mondays and Tuesdays and one hour later for the remaining days of the week. The remaining stores will open one hour later each day.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$175,000	\$0	-\$325,000

### *Total for Department of Alcoholic Beverage Control*

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$0	\$0	\$0
Reduction amount	\$0	-\$175,000	\$0	-\$325,000
Pre- payment	\$0			
Percent reduction	--	--	--	--

*These amounts do not result in position level reductions or layoffs*

**Total for the Office of Public Safety**

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$425,709,372	\$64,144,521	\$471,102,333	\$65,315,816
Reduction amount	-\$39,254,888	-\$5,442,050	-\$43,870,517	-\$5,818,467
Pre- payment	-\$10,151,963			
Percent reduction	11.6%	8.5%	9.3%	8.9%

*These amounts result in a cumulative reduction of 562.5 positions and 426 layoffs*