

Public Safety

The Governor's proposed budget for Public Safety agencies contains a net increase of \$167.6 million GF (6.2 percent) over the adjusted appropriation for current operations. More than half of this increase is accounted for by two major items: funding for aid to localities with police departments (\$48.7 million), and the proposed SABRE project (\$41.5 million).

The budget, as introduced, for the Department of Criminal Justice Services includes \$48.7 million GF for the 2000-2002 biennium, to fully fund state aid to localities with police departments (HB 599) based on current revenue projections. An additional \$6.6 million in HB 599 funding is included in the caboose bill for fiscal year 2000.

The recommended budget also includes \$41.5 million GF for the proposed Substance Abuse Reduction Effort (SABRE), which includes funds for State Police for law enforcement, and for adult and juvenile corrections for treatment and supervision of drug offenders. This amount also includes \$4.5 million in deposits to the Corrections Special Reserve Fund for proposed legislation associated with the SABRE project.

Recommended funding for the Department of Corrections also includes \$14.9 million GF for direct inmate costs and \$6.0 million GF for increased costs of new computer networks. For the Department of Juvenile Justice, an additional \$17.6 million GF in the first year is recommended for capital and operating reimbursement for new juvenile detention homes.

The recommended budget for the Department of State Police includes \$5.0 million GF the first year for engineering costs associated with the new interagency land-mobile radio system, and \$6.0 million GF to lease four replacement helicopters, as well as one new helicopter and six positions for a new Medevac program serving the Lynchburg region.

Additional funding is provided in the Department of Military Affairs for full funding of tuition assistance for the National Guard, and additional costs associated with the operation of Fort Pickett and Camp Pendleton.

- **Substance Abuse Reduction Effort**
 - **SABRE Project.** Includes \$41.5 million GF over two years for the proposed SABRE project, including increased drug law enforcement, treatment, and supervision. The recommended funding includes two proposed deposits totaling \$4.7 million to the Corrections Special Reserve Fund.

<u>Agency</u>	<u>SABRE Component</u>	<u>GF (Biennium)</u>
DOC	Residential Substance Abuse Treatment	\$2,888,500
	Outpatient Substance Abuse Treatment	\$7,500,000
	Drug Relapse Prevention	\$916,666
	Corrections Special Reserve Fund	\$4,536,900
DCJS	Local Substance Abuse Treatment	\$4,000,000
DJJ	Juvenile Drug Treatment Services	\$4,680,000
	Corrections Special Reserve Fund	\$174,276
<u>DSP</u>	<u>Special Operations Division (127 FTE)</u>	<u>16,835,367</u>
SABRE TOTAL		\$41,531,709

- ♦ **Department of Corrections SABRE Components**
 - **Residential Substance Abuse Treatment.** Includes \$954,000 GF the first year and \$1.9 million GF the second year, and 23.0 FTE positions each year, to establish a residential transition treatment program for inmates released from prison-based therapeutic community treatment programs.
 - **Outpatient Substance Abuse Treatment.** Includes \$2.25 million GF the first year and \$5.0 million GF the second year for outpatient substance abuse treatment services for probationers and parolees.
 - **Drug Relapse Prevention.** Includes \$234,931 GF the first year and \$681,735 GF the second year for pilot drug relapse prevention programs in selected probation and parole districts.
 - **Corrections Special Reserve Fund.** Includes \$4.5 million GF the first year for deposit into the Corrections Special Reserve Fund, as required by § 30-19.1:4 of the Code of

Virginia for the projected impact of proposed SABRE legislation.

♦ **Department of Criminal Justice Services SABRE Components**

– **Local Substance Abuse Treatment.** Includes \$1.5 million GF the first year and \$2.5 million GF the second year for local community corrections programs to provide substance abuse treatment services.

♦ **Department of Juvenile Justice SABRE Components**

– **Juvenile Drug Treatment Services.** Includes \$2.3 million GF each year for additional substance abuse treatment services for juvenile probationers and parolees.

– **Corrections Special Reserve Fund.** Includes \$174,276 GF the first year for the required deposit into the Corrections Special Reserve Fund, as required by § 30-19.1:4 of the Code of Virginia for the projected impact of legislation to increase the penalty for possession of a handgun by a juvenile.

♦ **Department of State Police SABRE Components**

– **Special Operations Division.** Includes \$9.8 million GF the first year, \$7.0 million GF the second year, and 127.0 FTE positions to focus on drug investigation and eradication. This provides for 111 state troopers and 16 support positions.

• **Department of Alcoholic Beverage Control**

– **Increased Sales.** Includes \$15.9 million NGF each year for increased purchases of alcoholic beverages for resale. A companion amendment in Part 3 of the budget reflects an increase of \$1.5 million each year in ABC profits transferred to the General Fund.

– **Management Positions.** Includes \$525,029 NGF each year and six positions to address one of the findings of a recent study conducted by the Secretary of Finance. The study recommended six new positions, including a Chief Operating Officer, Chief Financial Officer, Assistant Director for Wholesale and Retail Operations, and three new internal audit positions.

- **Study of Extended Store Hours.** Includes \$167,000 NGF the first year for additional wage costs for selected stores for the purpose of determining the feasibility of extending store hours of operation.
- **Department of Correctional Education**
 - **Contract Services for Lawrenceville.** Includes \$434,320 GF the first year and \$465,796 GF the second year for cost increases required in the supplemental contract with the Corrections Corporation of America (CCA) for educational services at Lawrenceville Correctional Center.
 - **Authority to Expend Nongeneral Funds.** Includes \$97,103 NGF the first year and \$98,445 NGF the second year from out-of-state contract prisoner revenues. These funds will be used to support educational services at adult correctional centers.
- **Department of Corrections**
 - **Out-of-State Prisoners.** Assumes the agency will continue to contract to house almost 3,200 out-of-state inmates each year, resulting in over \$136.7 million in nongeneral fund revenues. These revenues are generally proposed to be used to operate the Wallens Ridge, Sussex II, and St. Brides Correctional Centers. A portion of these revenues is proposed for (a) temporary support staff at Greensville Correctional Center, (b) transportation for the inmates to and from their home states, and (c) certain capital projects. After all expenses have been paid, the introduced budget assumes an increased transfer to the general fund of \$3.2 million the first year and \$1.5 million the second year.
 - **Prison Bed Impact of Youthful Offender Legislation.** Includes \$170,400 GF the first year for the required deposit into the Corrections Special Reserve Fund, for the projected impact of legislation related to the youthful offender program.
 - **Special Revenues for Substance Abuse Assessments.** Substitutes \$300,000 NGF for an equal amount of general funds each year, to reflect the use of revenues from the Drug Abuse Assessment Fund for the substance abuse screening and assessment program.
 - **Direct Inmate Costs.** Includes \$11.8 million GF and \$1.8 million NGF the first year, and \$13.9 million GF and \$1.0 million NGF the second year, for direct inmate costs. These include costs for food, clothing, medical care, and other expenses. The source of nongeneral funds are revenues received for housing out-of-state contract prisoners and the projected balance in the Corrections Special Reserve Fund.

- **Computer Network Operating Expenses.** Includes \$3.0 million GF each year for increased operating costs resulting from upgrading the agency's computer network. These costs include lease payments on computer hardware, telephone line charges, and charges levied by the Department of Information Technology.
- **Payments to Localities.** Includes \$815,006 GF each year for payments to localities and bond-related fees. Most of this amount represents payments in lieu of taxes, which are service charges imposed by localities for tax-exempt real estate owned by the Commonwealth. Also included is \$70,337 for the annual Bond Issuer's Fee for the Brunswick County Industrial Development Authority, which issued the bonds for the Lawrenceville Correctional Center.
- **Increased Private Prison Costs.** Includes \$328,305 GF and \$728,977 NGF the first year and \$831,858 GF and \$746,860 NGF the second year for increased payments to the Corrections Corporation of America (CCA). The additional funds are required for CCA to operate Lawrenceville Correctional Center, because more inmates are housed in the facility than originally projected, and the contract with CCA calls for an increase in the per diem rate. The source of the nongeneral funds is revenue derived from housing out-of-state prisoners.
- **Franklin County Jail.** Includes \$33,619 GF the first year for the 25 percent state share of the capital cost of upgrading the plumbing system in the Franklin County Jail.
- **Department of Criminal Justice Services**
 - **Aid to Localities with Police Departments.** Includes \$17.9 million GF the first year and \$30.6 million GF the second year to provide full funding for state aid to localities with police departments, otherwise known as the House Bill 599 program. A companion amendment to the caboose bill (HB 29/SB 29) also adds \$6.6 million GF for this program in FY 2000. These recommended increases are consistent with projected general fund revenue increases in the budget bills, as introduced.
 - **Virginia Institute of Forensic Science and Medicine.** Includes \$1.0 million each year for the newly-established institute, which is intended to train forensic scientists and pathologists to support the Division of Forensic Science and the Office of the Chief Medical Examiner. These and other funds will be used to match a \$1.5 million gift to establish the institute.
 - **Forensic Science Salaries.** Includes \$1.5 million GF each year to continue a six-step salary increase for forensic scientists to enable

the Division of Forensic Science to recruit and retain qualified personnel.

- **COPS Matching Funds.** Includes a reduction of \$2.5 million GF the second year for payments to localities for the matching funds required by the federal Community Oriented Policing (COPS) grant program. The federal grant program has not been reauthorized by Congress beyond FY 2001.
- **Drug Courts.** Includes \$533,000 NGF each year from Intensified Drug Enforcement Jurisdictions Fund (IDEA) for drug courts in the seventh (Newport News) and 15th (Fredericksburg area) judicial circuits. These funds would replace federal grant funds which are expiring. IDEA funds are generated from a portion of the fixed felony fee assessed by the courts for all felony convictions.
- **Private Security Regulation.** Includes \$17,692 NGF and one position each year to address the increased workload associated with regulation of private security agencies.
- **Jail Training.** Includes two additional general fund positions to assist in training for jail personnel.
- **Youth Gang Initiative.** Includes \$100,000 GF each year for a new grant program to assist localities in addressing the problem of youth gangs.
- **Safe Return Program.** Includes \$75,000 GF and one position each year to coordinate the Safe Return program, which assists law enforcement officers in helping persons suffering from Alzheimer's disease and related mental disorders.
- **Rural Domestic Violence Program.** Includes \$15,936 NGF and one position each year, to convert a wage position to full-time status to coordinate the Rural Domestic Violence Program. The source of the nongeneral funds is a federal grant.
- **New Partnership Position.** Includes one new position to support the New Partnership anti-crime program. No additional funds are recommended.

- **Department of Emergency Services**

- **Disaster Response Fund.** Includes \$300,000 GF the first year to replenish the disaster response fund, which is used primarily to support responses to hazardous materials incidents. When these incidents occur, the agency usually bills the responsible party for costs, but because the responsible party cannot always be determined an infusion from the general fund is needed. The

recommended amount provides for repayment of a line of credit from the general fund and still leaves a working balance of \$150,000.

- **Terrorism Response.** Includes \$500,000 GF the first year for detection and monitoring equipment to strengthen the agency's ability to respond to a terrorist attack or incident.

- **Department of Juvenile Justice**

- **Special Revenues for Substance Abuse Assessments.** Substitutes \$200,000 NGF for an equal amount of general funds each year, to reflect the use of revenues from the Drug Abuse Assessment Fund for the substance abuse screening and assessment program.
- **Medical Care Costs.** Includes \$1.8 million GF each year for increased medical and prescription drug costs.
- **Pay Differential for Beaumont.** Includes \$415,634 GF the first year and \$425,268 GF the second year to cover the cost of a two-step salary increase for correctional officers at Beaumont, to assist the facility in recruiting and retaining qualified officers.
- **Sex Offender Program at Culpeper.** Includes \$432,621 GF the first year and \$410,541 GF the second year, and five positions each year for sex offender treatment at Culpeper Juvenile Correctional Center. These funds will replace a federal grant that is no longer available.
- **Private Provider Beds.** Includes \$1.0 million GF each year to contract for private provider beds. These beds are needed primarily for those juveniles with mental and physical health needs that cannot be met in state facilities.
- **Transitional Services for Juvenile Offenders.** Includes \$3.0 million NGF the first year and \$6.5 million NGF the second year for transitional services for juvenile offenders leaving state facilities. The proposed source of nongeneral funds is federal funds under Title IV-E of the Social Security Act.
- **Augusta County Office on Youth.** Includes \$35,000 GF each year for a new juvenile delinquency prevention program serving Augusta County.
- **Transfer of Funds.** Recommends new language authorizing the Director, Department of Planning and Budget, to transfer funds from juvenile correctional center operations to private placement beds.

- **Detention Home Capital Expense Reimbursement.** Includes \$12.0 million GF the first year to reimburse localities for the state share of the capital cost of new local and regional juvenile detention facilities, totaling 199 new secure beds.

<u>Facility</u>	<u>State Share</u>
Roanoke Detention	\$4,027,037
Piedmont Detention	\$1,040,000
Henrico Detention	\$41,265
James River Regional Detention	\$3,120,000
Rappahannock Regional Detention	\$3,762,678
<u>Middle Peninsula/Merrimac Detention</u>	<u>\$32,635</u>
TOTAL	\$12,023,615

- **Detention Home Operating Expense Reimbursement.** Includes \$5.6 million GF the first year to reimburse localities for the state share of the operating cost of new local and regional juvenile detention facilities.

<u>Facility</u>	<u>State Share</u>
Roanoke Detention	\$1,355,213
Piedmont Detention	\$382,491
James River Regional Detention	\$1,870,000
Rappahannock Regional Detention	\$1,398,608
Shenandoah Valley Detention	\$365,720
Highlands Detention	10,740
W. W. Moore Detention (Danville)	\$170,264
<u>Fairfax Detention</u>	<u>\$92,333</u>
TOTAL	\$5,645,369

- **Department of Military Affairs**

- **National Guard Tuition Assistance.** Includes \$350,000 GF the first year and \$950,000 GF the second year to cover the full cost of

tuition at Virginia public colleges and universities, as a recruitment incentive for the Virginia National Guard.

- **Challenge Program.** Includes \$310,262 GF each year to replace federal funds that are being reduced for the Challenge Program for high school dropouts at Camp Pendleton. Also included is \$100,000 from nongeneral funds for this program.
- **Camp Pendleton.** Includes \$250,000 GF the first year to subsidize the operation of the State Military Reservation at Camp Pendleton. Federal funds and user charges have not been sufficient to cover the full cost of operation.
- **Fort Pickett Police Force.** Includes \$250,000 GF the first year, \$200,000 GF the second year, and four positions each year to establish a police force at Fort Pickett. A recent study by the Department of Criminal Justice Services found that a law enforcement unit under the control of the base commander was needed to maintain security.
- **Fort Pickett Maneuver Training Center.** Includes \$112,215 NGF and three positions to support the Maneuver Training Center at Fort Pickett. The number of active-duty U. S. Army units that utilize the center for training has increased, and current staff is insufficient to handle the workload. The nongeneral fund revenues are provided by the federal National Guard Bureau.
- **Fort Pickett Maintenance Positions.** Includes \$531,789 NGF and 17.0 FTE positions each year to replace retiring U. S. Department of the Army civilian employees. These positions, which provide maintenance support for Fort Pickett, cannot be replaced with federal civilian employees, so additional state FTE positions are required. The nongeneral fund revenues are provided by the federal National Guard Bureau.
- **Armory Repair Projects.** Includes \$250,000 GF the first year and \$500,000 GF the second year for maintenance projects at various Virginia National Guard armories and logistical support facilities across the Commonwealth.
- **Air National Guard Repair Projects.** Includes \$5,500 GF and \$16,500 NGF each year for operation and maintenance of Air National Guard facilities. These funds are intended to address mechanical, plumbing, and electrical repair projects at older facilities. The federal National Guard Bureau provides 75 percent of the cost of this program.
- **Technical Adjustments.** Includes a series of technical adjustments using nongeneral funds (for example, soldier welfare funds). These

recommended amendments address items such as recreation programs at Fort Pickett, soldier billeting, miscellaneous armory expenses, and an additional \$100,000 for the Commonwealth Challenge program.

- **Department of State Police**

- ***Interagency Radio Communications System.*** Includes \$5.0 million GF the first year for the initial engineering costs of the proposed interagency land-mobile radio system. Language in the budget, as introduced, authorizes the expenditure of these funds for land acquisition for radio towers and construction of a communication control building.
- ***New Helicopter Lease and Medevac.*** Includes \$2.9 million GF the first year, \$3.1 million GF the second year, and six positions each year for new helicopters statewide and a new Medevac unit in Lynchburg. The helicopter proposal assumes a seven-year lease:
 - a) to replace all four of the State Police single-engine helicopters (based in Richmond, Lynchburg, Abingdon, and Manassas); and,
 - b) to increase the number of twin-engine helicopters from two to three (adding a twin-engine helicopter at Lynchburg to the existing twin-engine helicopters at Richmond and Abingdon).

The six new positions are proposed to create a new Medical Evacuation (Medevac) unit serving Lynchburg and the surrounding region.