



Report of the Subcommittee on
Public Safety

(Senate Bill 800, As Introduced)

Senate Finance Committee
Virginia General Assembly

February 4, 2001

REPORT OF THE SUBCOMMITTEE ON PUBLIC SAFETY
On Senate Bill 800, As Introduced
(February 4, 2001)

Mr. Chairman and Members of the Committee:

Your subcommittee has reviewed the provisions of Senate Bill 800, the budget bill as introduced, with respect to the Office of Public Safety. The proposed budget includes a total of just over \$100 million (general funds) in public safety budget reductions. This total includes a series of progressively severe reductions in the budget we adopted last March, including:

- \$8.5 million in technical reductions;
- \$24.5 million in productivity savings;
- \$36.4 million in targeted, or specified, reductions (much of which involves replacing cash with debt, which would increase our costs in the long run; and,
- Finally, another \$31 million in across-the-board, unspecified cuts, (3% this year and 6% next year) for which we have few details, because the agencies themselves have just begun to consider what steps would be needed to make these unspecified reductions.

Despite the lack of details, your subcommittee has spent a great deal of time over the past several weeks examining the impact of these reductions as carefully as possible. We have concluded that these reductions would weaken the commitments Virginia has made in several critical areas:

- Leading the fight against drug trafficking and violent crime;
- Reducing the backlog of DNA testing in our forensic laboratory;
- Reducing the backlog of state prisoners in local jails;
- Improving education and treatment for offenders; and,
- Strengthening emergency preparedness.

We believe the first responsibility of any government is to provide for the safety of its citizens. But, for the first time in our memory, we sense in the proposed budget a lessening of the commitment to public safety. Accordingly, we propose to restore the following:

Reductions in Proposed Budget**Subcommittee Recommendation**

| | | |
|-----|--|---|
| 1. | HB 599 (Aid to Localities) | Restore \$1.5 million this year |
| 2. | State Forensic Laboratory | Exempt from reductions |
| 3. | Regional Police Training Academies | Exempt from reductions |
| 4. | School Resource Officers | Exempt from reductions |
| 5. | 6% cut in State Police | Restore full amount (2nd year) |
| 6. | Cut in overtime for State Troopers | Restore full amount (2nd year) |
| 7. | Delays in hiring new State Troopers | Restore full amount (2nd year) |
| 8. | Lease financing for State Police cars | Restore cash for police cars |
| 9. | 6% cut in Corrections | Restore \$5 million (2nd year) |
| 10. | Cut security in prison towers | Restore full amount (2nd year) |
| 11. | Cut drug treatment (SABRE) | Restore \$1.0 million |
| 12. | Close juvenile boot camp | Restore full amount |
| 13. | Close 50 private juvenile beds | Restore 28 beds |
| 14. | \$1.9 million shortfall next year in juvenile correctional centers | Restore full amount (level funding in the 2nd year) |
| 15. | Freeze 33 juvenile probation officers | Restore funds to phase-in 33 POs |
| 16. | Delay opening James River Regional Juvenile Detention Center | Restore funds to open April 1, 2001 |
| 17. | Use VPBA debt for state share of local juvenile detention centers | Restore \$26 million in cash for juvenile detention centers |
| 18. | 6% cut in Correctional Education | Restore full amount (2nd year) |
| 19. | Lack of funding for textbooks | Add \$61.25 per pupil for textbooks |
| 20. | Elimination of funds for Cheatham Annex under EPA consent decree | Restore \$2.3 million to meet Virginia's minimum obligation |

Avoiding the Use of Debt Financing

Our single largest recommendation reflects the policy of the Senate Finance Committee to avoid incurring additional debt for obligations we have traditionally paid with cash. As you know, the introduced budget proposed to replace general fund cash with VPBA bonds for the state share of the capital costs of local and regional juvenile detention projects. We recommend restoring \$26.0 million in cash to pay our share of these juvenile detention centers. It is not appropriate to finance these projects with increased debt.

Avoiding Adverse Consequences for Public Safety

Our analysis suggests that the proposed across-the-board reductions of 6% the second year would result in unacceptable reductions in services or layoffs next year or in the next biennium (as these reductions continue into the base budget for 2002-04). Our recommendations have been carefully designed to avoid these adverse consequences for public safety.

For example, at a time when we are stretching the limits of our prison bed capacity with almost 4,000 out-of-state inmates, we cannot afford to place the Department of Corrections (DOC) budget at risk. Our recommendation is to restore \$5.0 million out of a proposed \$13.5 million (6%) reduction the second year. With these additional funds, DOC will be able to restructure its business and support services in the field and thereby eliminate over 200 positions, but without having to resort to layoffs on July 1 of this year. This will also provide DOC with sufficient time to implement its new computer network, increasing the productivity of the remaining, but smaller work force. The department has assured us that these changes will not adversely affect security.

Summary

Even with the amounts we recommend restoring, there will still be a total of almost \$75 million in productivity savings, budget reductions and revenue enhancements, as included in the introduced budget. A hiring freeze is already in place, and every agency will have to become leaner and more productive over the next 18 months. Our recommendations will permit this process to move forward, but without weakening the commitments we have made to protect the citizens of Virginia.

Mr. Chairman, this concludes the report of the subcommittee.

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| | FY 2001 | FY 2002 | Biennial Total |
|---|-------------|---------------|----------------------|
| Sources | | | |
| DCJS: Adjust HB 599 (6.9% in FY 2002)* | | (\$3,659,286) | (\$3,659,286) |
| DCJS: Community Corrections Unspent Balances (REV) | (\$360,000) | \$0 | (\$360,000) |
| DCJS: IDEA Fund (Remove Unused Funds for SABRE Rewards) | (\$500,000) | | (\$500,000) |
| DCJS: IDEA Fund (Transfer Part of 6/30/02 Fund Balance) | | (\$500,000) | (\$500,000) |
| DOC: Fredericksburg Day Reporting Center (Start-up in FY 2002) | | (\$156,877) | (\$156,877) |
| CompBd: Per Diem Savings from Shenandoah Day Reporting Center | | (\$468,000) | (\$468,000) |
| DOC: Eliminate VPBA Bonds for Sexually Violent Predator Facility (CO) | | NGF | NGF |
| DJJ: VJCCCA Estimated Unspent Balances (REV) | | (\$1,500,000) | (\$1,500,000) |
| DSP: Criminal Records Checks (REV) | (\$40,000) | (\$40,000) | (\$80,000) |
| Parole Bd: Eliminate One Position (-1.0 FTE) | | (\$110,000) | (\$110,000) |
| DMA: Parking for Marine Science Museum (Language) (REV) | | (\$100,000) | (\$100,000) |
| Sub-Total, Sources | (\$900,000) | (\$6,534,163) | <u>(\$7,434,163)</u> |

Uses

| | | | |
|---|-------------|-------------|-------------|
| JLARC: Study of ABC Department | | | Language |
| CASC: VACAIS Technology Upgrade | \$8,400 | \$20,500 | \$28,900 |
| DCJS: Restore HB 599 (FY 2001) | \$1,524,972 | \$0 | \$1,524,972 |
| DCJS: Exempt Forensic Lab, Regional Police Training Academies, SROs | | \$350,000 | \$350,000 |
| DCJS: Add NGF Positions (8.00 FTE) | \$0 | \$0 | \$0 |
| DCJS: Clarify language regarding state match for federal grants | | Language | Language |
| DCJS: Use IDEA Funds for Chesterfield Drug Court (\$325,000 NGF) | | Language | Language |
| DCJS: Replace Federal Substance Abuse Grant for Martinsville Jail | | Language | Language |
| State Police: Restore Cash for Police Cars | | \$3,122,800 | \$3,122,800 |
| State Police: Restore 6% Cut | | \$2,000,000 | \$2,000,000 |

Public Safety Spreadsheet 2

| | | |
|---|--------------------|---------------------|
| State Police: Restore Trooper Schools | \$521,660 | \$521,660 |
| State Police: Restore Trooper Overtime | \$385,000 | \$385,000 |
| State Police: Transfer from DMV for LMRS Radio System (\$289,800) | NGF | NGF |
| State Police: Radio System Governing Board | Language | Language |
| State Police: Clifton Forge Area HQ (CO) | \$110,000 | \$110,000 |
| Corrections: Transportation of Inmates (Study by Senate Finance/House Appropriations) | | Language |
| Corrections: Headquarters Lease Negotiations to Reduce Lease Payments | | Language |
| Corrections: Partially Restore 6% Cut | \$5,000,000 | \$5,000,000 |
| Corrections: Restore Prison Tower Security Staffing | \$1,700,000 | \$1,700,000 |
| Corrections: Restore Outpatient Substance Abuse Treatment (SABRE) | \$1,000,000 | \$1,000,000 |
| Corrections: Shenandoah Day Reporting Center (Winchester) | \$468,000 | \$468,000 |
| Corrections: §30-19.1:4 Impact of SB 989 (Indecent Liberties) | \$22,155 | \$22,155 |
| Corrections: §30-19.1:4 Impact of SB 1178 (Methamphetamine) | \$221,550 | \$221,550 |
| Corrections: Prison Family Support Services (\$20,000 from Commissary Funds) | NGF | NGF |
| Juvenile Justice: Restore Camp Kenbridge (Language: Performance Standards) | \$4,900,000 | \$4,900,000 |
| Juvenile Justice: Restore KYDS (28 beds) \$500,000 | \$1,100,000 | \$1,600,000 |
| Juvenile Justice: Restore Reduction in Juvenile Correctional Centers | \$1,870,860 | \$1,870,860 |
| Juvenile Justice: Fill 33 Probation Officer Positions (which have been frozen) | \$1,000,000 | \$1,000,000 |
| Juvenile Justice: James River Detention Center (state share/operating cost) | \$390,000 | \$390,000 |
| Juvenile Justice: Move Funds For 3 New Offices on Youth From VJCCCA to Item 475 | \$0 | \$0 |
| Correctional Education: Restore 6% Cut | \$1,783,095 | \$1,783,095 |
| Correctional Education: Textbooks (\$61.25 per student x 1,200) | \$75,000 | \$75,000 |
| Emergency Mgmt: Cheatham Annex (Restore balance transferred in §2.0-I.1) | \$2,300,000 | \$2,300,000 |
| Emergency Mgmt: Cheatham Annex (Lease to York County IDA for golf course) | Language | Language |
| Emergency Mgmt: Restore IFLOWS & Emergency Equipment Maintenance | \$180,000 | \$180,000 |
| Emergency Mgmt: Peak Creek Flood Plain Project (Town of Pulaski) | \$25,000 | \$25,000 |
| Emergency Mgmt: Lynchburg HAZMAT Training | \$25,000 | \$25,000 |
| Military Affairs: Restore Commonwealth Challenge Match | \$50,000 | \$50,000 |
| Military Affairs: Restore Armory Maintenance | \$100,000 | \$100,000 |
| DTP: Grants to Localities for Wireline E-911 (See Item 502.10) | Language | Language |
| Sub-Total, Uses | \$2,033,372 | \$28,720,620 |
| | | \$30,753,992 |

Avoid Borrowing for the State Share of Capital Cost for Local and Regional Juvenile Detention Facilities

| | | |
|---|-------------|----------------------------|
| Henrico County | \$18,512 | \$18,512 |
| Highlands (Abingdon) | \$776,750 | \$776,750 |
| Prince William County | \$2,250,507 | \$2,250,507 |
| W. W. Moore (Danville) | \$3,017,975 | \$3,017,975 |
| Blue Ridge (Charlottesville) | \$2,625,422 | \$2,625,422 |
| Roanoke Regional | \$4,300,202 | \$4,300,202 |
| Piedmont (Farmville) | \$1,118,600 | \$1,118,600 |
| James River Regional (Henrico, Goochland, Powhatan) | \$3,641,400 | \$3,641,400 |
| Rappahannock Regional | \$4,193,178 | \$4,193,178 |
| Fairfax County Secure | \$3,131,539 | \$3,131,539 |
| Fairfax County Less Secure Detention Home | \$500,000 | \$500,000 |
| Newport News Less Secure Detention Home | \$406,000 | \$406,000 |
| | <hr/> | |
| Sub-Total, General Funds for Juvenile Detention Facilities | | <u><u>\$25,980,085</u></u> |