

## Public Safety

The Governor's proposed 2002-04 budget for Public Safety agencies results in a net increase of \$53.3 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$88.5 million, offset by \$35.2 million in specific, targeted reductions.

New GF spending in Public Safety includes \$63.4 million for the Departments of Corrections and Correctional Education to offset anticipated loss of contract revenue through reductions in the number of out-of-state and federal prisoners housed in state facilities. The other major increase is \$18.9 million for the state share of the operating costs of new local juvenile detention facilities.

Major targeted reductions include closing Culpeper Juvenile Correctional Center and the adult boot camp, adjusting HB 599 state aid to localities, and eliminating payments in lieu of taxes for correctional institutions and eliminating the Richmond juvenile continuum.

In addition to the \$35.2 million in specified reductions, another \$70.0 million in Public Safety reductions is proposed as part of the 6 percent across-the-board cut reflected in a central account. The budget document indicates the Departments of State Police, Military Affairs and Emergency Management, as well as all salaries and benefits for security in the Departments of Corrections and Juvenile Justice, were excluded from the base used to calculate the 6 percent reductions. Actions for achieving these savings are not specified in the budget.

- **Department of Corrections**

- ***Replace Out-of-State Prisoner Revenues.*** Provides \$27.2 million GF the first year and \$33.2 million GF the second year to offset anticipated reductions in nongeneral fund revenue due to a reduction in the number of out-of-state and federal prisoners housed in state facilities.
  - Currently the department is housing about 3,400 out-of-state (including federal) inmates, which has generated a significant revenue stream for the Commonwealth.
  - Nongeneral fund revenue from out-of-state prisoners has supported the operation of St. Brides Correctional Center and Sussex II and Wallens Ridge State Prisons, along with related educational and other costs, since 1998.

- The number of out-of-state prisoners is expected to decline, in part due to the opening of new federal prisons in the region. However, the actual number of out-of-state prisoners in Virginia during 2002-04 remains uncertain.
- HB/SB 30 budget assumes the number of out-of-state inmates will drop to 2,100 by June 30, 2002 and to 1,577 by June 30, 2003, and remain at that level during FY 2004.
- **Close Boot Camp.** Eliminates \$2.1 million GF each year by closing the men's boot camp located in the Southampton complex.
- **Payments in Lieu of Taxes.** Eliminates \$2.9 million GF each year which has been provided for payments in lieu of taxes to those localities in which state prison facilities are located.
- **Room and Board Fees.** Supplants \$1.5 million GF the first year and \$1.0 million GF the second year with an equal amount of nongeneral fund revenues from the room and board charges that probationers pay for living in DOC diversion centers.
- **Drug Assessment Fees.** Supplants \$400,000 GF each year with an equal amount of nongeneral funds from fees charged for offender drug screening and assessment.
- **Medical Copayment Balances.** Supplants \$1.5 million GF the first year only with a one-time nongeneral fund balance in the medical copayment fund. Revenues from copayments have been used to cover the cost of the telemedicine program. The budget document indicates the current balance in the fund exceeds the immediate need to cover these costs.
- **Virginia Correctional Enterprises.** Includes a transfer of \$900,000 NGF each year from the Enterprise Fund to the general fund, to reflect a 4 percent across-the-board reduction to prison industries.
- **Supplemental Pay.** Provides \$115,000 NGF each year as a technical adjustment to reflect local salary supplements for probation and parole officers.
- **Reimbursement for Jail Renovations.** Provides \$28,426 GF the first year for the state share of the cost of renovating the Sussex and Patrick County Jails.

- ***VPBA Bond Authorization for Jail Projects.*** Includes language in the Treasury Board authorizing VPBA bonds for the state share of the capital cost for the Southwest Virginia Regional Jail, Middle River Regional Jail (in Augusta County), Hampton City Jail, and Loudoun County Adult Detention Center.
- ***Facility Study.*** Includes language authorizing up to \$300,000 NGF from federal prison construction funds (from the St. Brides project) for a study of the comparative benefit of renovating versus replacing certain older correctional facilities, including Staunton, Southampton, Bland and Powhatan Correctional Centers.
- **Department of Correctional Education**
  - ***Replace Out-of-State Prisoner Revenues.*** Provides \$1.5 million GF each year to offset anticipated reductions in nongeneral fund revenue due to a reduction in the number of out-of-state and federal prisoners housed in state facilities.
- **Department of Criminal Justice Services**
  - ***House Bill 599.*** Provides an increase in each fiscal year for state aid to localities with police departments, equal to the projected increase in general fund revenues contained in the introduced budget, pursuant to statute.
    - HB 599 payments are \$176.7 million GF the first year and \$186.3 million GF the second year. These payments are based on general fund revenue growth of 2.2 percent in FY 2003 (over 2002), and 5.4 percent in FY 2004 (over 2003).
  - ***ICJIS.*** Provides \$800,000 GF and \$3.2 million NGF each year for the Integrated Criminal Justice Information System (ICJIS), to reflect the receipt of a federal grant and the required state match. This recommendation also includes the conversion of two wage employees to full-time status.
  - ***Eastern Forensic Laboratory.***
    - Transfers \$200,000 GF each year from the Department of Health to pay for part of the operation and maintenance costs for the Norfolk Public Health Building which will house the Eastern Forensics Laboratory; and,
    - Adds \$800,000 GF each year to cover the remaining costs.

- **Residential Substance Abuse Treatment.** Provides \$425,000 GF the first year and \$435,000 GF the second year to match \$1.3 million in federal funds for residential substance abuse treatment for offenders. Funding for the program was reduced under Executive Order 74.
- **Police Corps.** Provides \$1.0 million in federal funds and 5.0 FTE positions each year for the Virginia Police Corps. This program provides scholarships to college students who agree to serve as law enforcement officers.
- **Matching Funds.** Corrects a technical error in Executive Order 74 to provide an adjustment of \$850,000 GF each year to the base budget to reflect the required match for other state agencies for federal anti-crime funds.
- **Department of Juvenile Justice**
  - **Local Detention Facilities - Operations.** Provides \$6.9 million GF the first year and \$12.0 million GF the second year for the state share of the operating cost of new local or regional juvenile detention facilities.
    - The recommended amounts: (a) include funding for one-time start-up and equipment costs; (b) reflect the savings generated from an assumed three-month delay in opening each facility; and (c) assume a proration of operating costs at less than the normal 50 percent reimbursement.
  - **Local Detention Facilities - Capital.** Includes language in the Treasury Board authorizing \$24.5 million in VPBA bonds for the state share of juvenile detention projects already approved by the Board of Juvenile Justice.
    - A language amendment included in the introduced budget provides a moratorium on approval by the Board of Juvenile Justice of any further state assistance for capital projects for detention centers.
  - **Close Culpeper Juvenile Correctional Center (JCC).** Eliminates \$3.0 million GF the first year and \$6.1 million GF the second year to reflect the closure of Culpeper JCC. Currently, only two of the four housing units and the local detention center are in use.

- Language in the budget document indicates the Culpeper facility will be transferred to the Department of Corrections, but a particular use for this facility by DOC is not specified.
- Savings identified by the closure of Culpeper are net of funds reserved for Workforce Transition Act payments to state employees who would be laid off and up to \$766,500 each year for payments to Culpeper County that would enable the locality to purchase 14 guaranteed beds elsewhere.
- ***Discontinue Richmond Continuum.*** Eliminates \$783,600 GF each year for the City of Richmond Juvenile Continuum Project.
  - This pilot project (initially funded by the 1994 General Assembly) was intended to test the development of a range of alternative sanctions for serious juvenile offenders. Beginning in FY 1996, the Virginia Juvenile Community Crime Control Act provided funds for this purpose to all localities, including Richmond.
  - An evaluation completed in July 2000 by the Department of Criminal Justice Services suggested the City of Richmond should develop a plan to assume funding for the essential components of this program after FY 2002.
- ***Drug Assessment Fees.*** Supplants \$200,000 GF each year with an equal amount of nongeneral funds from the fees charged to juvenile offenders for drug screening and assessment.
- ***USDA Revenues.*** Includes an adjustment of \$575,000 NGF each year to reflect additional funds collected from the U.S. Department of Agriculture.
- **Department of Military Affairs**
  - ***VALORS Contributions.*** Provides \$130,400 GF each year for retirement contributions for firefighters employed by the agency.
- **Department of State Police**
  - ***Wireless E-911 Revenues.*** Supplants \$2.5 million GF each year with \$2.5 million NGF transferred from the Wireless E-911 Fund, to support the operation of the State Police dispatch centers that answer wireless 911 telephone calls.

- **911 Call-Taker Appropriation.** Provides a technical adjustment of \$200,000 NGF each year from the Wireless E-911 Fund for the emergency cellular telephone dispatcher service provided to motorists travelling the arterial highway network (cellular 911, #77, and DUI telephone numbers).
- **Weigh Station Operations.** Provides \$816,538 NGF the first year and \$852,040 NGF the second year, and 28.0 FTE positions to enhance the operations of the weigh stations. The nongeneral funds are transferred from the Department of Motor Vehicles, which intends to increase the operating hours at the weigh stations to 24 hours a day, seven days a week. The weigh stations are staffed by Commercial Vehicle Enforcement Officers (not troopers). The extended hours of operation are expected to provide sufficient revenues to support the new positions.
- **Federal Grants.** Provides an adjustment of \$8.3 million NGF the first year and \$4.3 million NGF the second year, and 10.0 FTE positions, from federal grants. These include the expected increase in the federal motor carrier safety program grant, the National Criminal History Information Program grant, and COPS grants which will improve law enforcement intelligence and investigative support, provide additional electronic surveillance equipment, and equip patrol cars with video cameras and recorders.
- **Surplus Property Revenue.** Provides an adjustment of \$1.6 million NGF each year to reflect increased nongeneral fund revenues from the sale of surplus automobiles.
- **Program Transfer.** Provides an adjustment to reflect the transfer of \$35,000 GF and 1.0 FTE position each year from the Department of Criminal Justice Services to the Department of State Police, for expungement of police and court records at State Police.
- **Helicopter Debt Service.** Includes a technical adjustment to the base budget to provide \$530,000 GF each year for debt service on five helicopters approved by the 2000 General Assembly.

- **Department of Alcoholic Beverage Control**
  - ***Expanded Operations.***
    - Provides \$44.9 million NGF in the first year and \$61.4 million in the second year to increase inventory for ABC stores to meet projected demand.
    - Provides \$4.6 million NGF in the first year and \$6.4 million in the second year, along with 20.0 FTE positions in the first year and 30.0 FTE positions in the second year to open 20 new stores in priority markets identified in the agency’s business plan as having the greatest potential to increase profits and customer convenience.
  - ***Increased Operating Costs.*** Adds an additional \$2.8 million NGF the first year and \$4.2 million NGF the second year to cover increased costs associated with existing store rent, supplies, freight and utilities, as well as the cost of a new point-of-sale inventory management system.
  - ***Increased Line of Credit.*** Provides language in Part 3 to increase the existing line of credit with the State Comptroller from \$25.0 million to \$30.0 million, to enable the agency to lease purchase new equipment to replace the point-of-sale inventory control system.
  - ***Additional VALORS Contributions.*** Provides \$800,000 NGF each year to cover the increased cost of retirement contributions for ABC law enforcement personnel.