

Public Safety

The adopted 2002-04 budget for Public Safety agencies results in a net decrease of \$92.4 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects new spending of \$87.8 million GF, offset by \$180.1 million GF reductions.

New spending in Public Safety includes \$52.9 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 Staunton Correctional Center (as of July 1, 2003), closing the adult boot camp at Southampton, reducing the SABRE drug treatment program and Juvenile Community Crime Control grants to localities, adjusting HB 599 aid to localities, and eliminating funding for Offices on Youth and the Richmond juvenile continuum.

Of the total \$180.1 million in reductions, about 40 percent (\$73.4) million is classified as executive management savings. However, more than half of this amount (\$43.3 million) is governed by language in the Department of Corrections, so that only \$30.0 million in reductions actually is unspecified. The Departments of Emergency Management, Fire Services, and Military Affairs are exempted from across-the-board reductions.

- **Secretary of Public Safety**
 - ***Culpeper Juvenile Correctional Center.*** Includes language directing the Secretary of Public Safety, in consultation with the Public Safety Subcommittees of the House Appropriations and Senate Finance Committees, to develop a plan for the cost-effective utilization of Culpeper Juvenile Correctional Center.
 - ***Local Responsible Juvenile Forecast.*** Includes language modifying the requirement for developing the annual adult and juvenile offender population forecast, to specify that the Secretary include a forecast of local-responsible juvenile offenders.
 - ***Executive Management Savings.*** Provides an unspecified budget reduction of \$51,650 GF the first year (7%) and \$59,029 GF the second year (8%).

- **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 \$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.
 - ***Executive Management Savings.*** Includes a transfer of \$2.4 million NGF the first year and \$2.6 million NGF the second year from Enterprise Funds to the general fund. This represents Executive Management Savings of 7 percent the first year and 8 percent the second year.
- **Commonwealth’s Attorneys’ Services Council**
 - ***Executive Management Savings.*** Provides an unspecified budget reduction of \$119,034 GF each year.
- **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.

- Adjusts the Maximum Employment Level (MEL) by adding 22 FTE positions supported from general funds and subtracting 22 FTE positions supported from nongeneral funds.
- ***Executive Management Savings.*** Provides an unspecified budget reduction of \$2.1 million GF the first year (7%) and \$2.4 million GF the second year (8%).
- **Department of Corrections**
 - ***Replace Out-of-State Prisoner Revenues.*** Provides \$23.9 million GF the first year and \$26.0 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. The adopted budget assumes the number of out-of-state inmates will drop to 2,600 by June 30, 2002 and to 2,100 by June 30, 2003, and remain at that level during FY 2004.
 - ***Executive Management Savings.*** Includes reductions of \$12.9 million GF the first year and \$30.4 million GF the second year, with the following actions specified:
 - Close Staunton Correctional Center (effective July 1, 2003, with a report on implementation by November 1, 2002);
 - Close Fairfax Correctional Field Unit;
 - Close Tidewater Detention Center in Chesapeake;

- Close Nottoway Work Center;
- Close Southampton Intensive Treatment Center (savings of \$2.1 million each year already included in the introduced budget; see “Close Boot Camp” below);
- Close and/or downsize regional offices;
- Downsize the central or headquarters office;
- Expand privatization of food services;
- Achieve efficiencies in community corrections; and,
- Utilize other management savings and efficiencies.
- A companion amendment directs the Secretary of Administration to develop plans for the disposition of the Staunton Correctional Center property, in consultation with the Secretary of Commerce and Trade and the City of Staunton. The language also calls for the development of plans for an alternative source of steam and hot water for the Virginia School for the Deaf and Blind at Staunton, which relies on the correctional center for these utilities.
- **Close Boot Camp.** Eliminates \$2.1 million GF each year by closing the men’s boot camp located in the Southampton complex.
- **Lawrenceville Correctional Center.** Provides \$1.4 million GF each year as a technical adjustment to the base budget to reflect the current cost of the private management contract with Corrections Corporation of America to operate Lawrenceville Correctional Center. The current contract expires in March 2003.
 - Language directs DOC to issue a Request for Proposals for the procurement through competitive negotiation of a private prison management firm to operate the Lawrenceville Correctional Center after the current contract expires on March 22, 2003.
 - The language also directs DOC to compare the projected private cost of operation for this facility with the projected cost of operation with state employees. Based on a review of this proposal, and in consultation with the Chairmen of the Senate

Finance and House Appropriations Committees, the Governor may authorize DOC to enter into a new management contract.

- **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.
- **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.
- **Recidivist Reduction Program.** Eliminates \$50,000 GF each year for a recidivist reduction program in Fairfax County Circuit Court.
- **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.
- **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.
- **Faith-Based Organizations.** Provides \$100,000 NGF each year from commissary profits for distribution to organizations that work to enhance faith-based services to inmates.
- **Prison Family Support Services.** Provides \$20,000 NGF the first year and \$40,000 NGF the second year for transportation services to encourage family visitation for inmates.
- **Pen Pal Program.** Provides \$75,000 NGF each year to expand the Pen Pal program operated by Save Our Shelters, a nonprofit rescue, adoption and advocacy organization that pairs carefully selected inmates with difficult-to-adopt dogs rescued from public pounds, and provides an intensive training program.
- **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.

- **White Post Detention Center.** Includes language directing DOC to sell at fair market value approximately ten acres of surplus land adjacent to the White Post Detention Center for economic development purposes.
 - **SABRE Reduction.** Eliminates \$4.4 million GF each year for the Substance Abuse Reduction Effort (SABRE program) in the Department of Corrections.
 - **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.
 - **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.
 - **Jail Project Authorizations.** Includes language granting two exemptions to the moratorium on approval by the Board of Corrections of state financial participation in new jail projects:
 - Accomack and Northampton Counties are authorized to proceed to plan for a new regional jail on the Eastern Shore;
 - Botetourt and Craig Counties are authorized to plan for a regional jail in the Town of Fincastle.
 - **Southwest Virginia Regional Jail.** Language is included to clarify that all of the participating localities in the new regional jail in Southwest Virginia (Buchanan, Dickenson, Lee, Russell, Scott, Smyth, Washington, and Wise Counties and the Town of Norton) are exempt from the moratorium on approval by the Board of Corrections on state participation in new jail projects.
- **Department of Criminal Justice Services**
 - **House Bill 599.** Provides an increase in the first year for state aid to localities with police departments, equal to the projected increase in general fund revenues contained in the approved budget. The second year amount is frozen at the level of the first year.

- The approved amount for HB 599 in FY 2003 is \$174.3 million, an increase of 4.1 percent over 2002.
- The approved amount for HB 599 in FY 2004 is \$174.3 million, which represents level funding in the second year.
- **Eastern Forensic Laboratory.** Provides \$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, \$800,000 GF each year to cover the remaining costs.
- **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. Language is included to allocate the funds to specific agencies and provide reporting requirements.
- **IDEA Fund Transfer.** Transfers projected balances estimated at \$3.5 million NGF each year from the Intensified Drug Enforcement Jurisdictions (IDEA) Fund to the general fund.
 - These funds would otherwise have been used to support drug court grants (\$2.6 million each year) and Virginia Exile grants for additional prosecutors (\$1.1 million each year).
 - Two Governor's amendments were approved April 17 to restore 80 percent of the funding (first year only) for drug courts (\$2.1 million GF) and Exile grants (\$892,000 GF). The explanatory paragraphs state these amendments attempt to maintain the viability of the programs while allowing time for localities to explore other funding sources.
- **Fees for Increased DNA Testing.** Provides \$307,000 GF each year from a new \$25 fee for the withdrawal of blood samples for all felons, pursuant to SB 419. One-half of the fee revenue will go to the locality in which the sample is drawn, and the other half of the revenue will be deposited into the general fund. This amendment also converts 10 wage employees to full-time (FTE) status.
- **Virginia Institute for Forensic Science and Medicine.** Eliminates \$1.0 million GF each year for the institute, and provides authority

for the institute to replace these funds with an equal amount of nongeneral funds from other sources to support this activity.

- **Residential Substance Abuse Treatment.** Transfers \$194,692 GF each year to the Department of Mental Health, Mental Retardation and Substance Abuse Services to continue support for three jail-based substance abuse treatment programs in Hampton, Roanoke and Martinsville.
- **SABRE Program.** Eliminates \$2.5 million GF each year for the Substance Abuse Reduction Effort (SABRE) program in local community corrections programs. Language is included which limits the amount DCJS may spend on state administration, in order to maximize the amount of funds available to localities.
- **Henry County/Martinsville Community Corrections.** Provides \$125,000 GF each year for the Henry County/Martinsville Community Criminal Justice Board to establish community corrections and pretrial services programs to reduce overcrowding in the Henry County Jail.
- **Domestic Violence Grants.** Transfers \$3.0 million NGF from federal grants for domestic violence prevention from DCJS to the Office of the Attorney General. The amendment eliminates one FTE position and three wage positions at DCJS. A companion amendment adds this funding (and 4.0 FTE positions) for the Office of the Attorney General for administration of these grants.
- **PAPIS.** Reduces funding for Pre- and Post-Incarceration Services by 20% (\$438,274 GF) the first year and eliminates funding the second year for transitional services for inmates who are about to leave and who have already left state correctional facilities.
 - The Governor’s April 17 amendment restored 80 percent, or \$2.1 million GF for this program, in the first year. The explanatory paragraph stated that this amendment attempts to maintain the viability of the program while allowing time for localities to explore other funding sources.
- **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.

- **Lynchburg Police Department Grant.** Provides authority for DCJS to make available a federal grant of up to \$100,000 to the Lynchburg Police Department for a pilot project for computer crime investigation.
- **Center for School Safety.** Provides an additional \$300,000 GF each year for the operation of the center by transferring these funds from the School Resource Officer Incentive Grant Fund. This amendment also provides an additional 3.0 FTE positions.
- **School Resource Officer Incentive Grant Fund.** Provides \$1.5 million NGF each year for grants for additional school resource officers, from such federal funds as are available.
- **Executive Management Savings.** Includes an unspecified reduction of \$3.65 million GF each year.
- **Department of Emergency Management**
 - **Additional Federal Funds.** Provides \$5.0 million NGF the first year from federal funds to combat terrorism.
- **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.

- **Culpeper Juvenile Correctional Center (JCC).** Eliminates \$3.0 million GF the first year and \$6.1 million GF the second year to reflect revised utilization of this facility. Currently, only two of the four housing units and the local detention center are in use.
 - Language is included directing the Secretary of Public Safety to develop a plan for the cost-effective utilization of this facility before any changes are made..
 - Savings identified by the revised utilization of Culpeper are net of funds reserved for Workforce Transition Act payments to state employees who would be laid off.
 - At the time of this writing, the Secretary of Public Safety was exploring options to continue operation of Culpeper at reduced capacity.
- **Offices on Youth.** Eliminates \$2.1 million GF each year for separate funding for local or regional offices on youth.
- **Juvenile Community Crime Control Grants.** Reduces funding for the Virginia Juvenile Community Crime Control Act (VJCCCA) grants to localities by \$15.0 million GF each year. Accordingly, the total amount for VJCCCA grants is reduced from \$29.5 to \$14.5 million each year. Language is included to give the agency additional time and management flexibility to determine the types of programs for which these grants may be used.
- **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.
- **SABRE Program.** Eliminates \$2.3 million GF each year for the Substance Abuse Reduction Effort (SABRE) program in DJJ.

- ***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.
 - ***Transfer of Property at Beaumont.*** Language is included directing the Department of Juvenile Justice to convey to the Department of Conservation and Recreation title to a minimum of 1,500 acres at Beaumont Juvenile Correctional Center. A plan to develop this property as a state park is to be reported to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2002.
 - ***Executive Management Savings.*** Includes an unspecified reduction of \$7.6 million GF (7%) the first year and \$8.6 million GF (8%) the second year.
- **Department of Military Affairs**
 - ***Camp Pendleton.*** Includes language directing DMA to lease to the City of Virginia Beach approximately 14.94 acres at the State Military Reservation (Camp Pendleton) for development of parking for the Virginia Marine Science Museum.
 - Language requires the City of Virginia Beach to pay \$1.0 million to the state treasury for relocation of certain DMA facilities at Camp Pendleton, and a companion amendment authorizes a capital project for this purpose.
 - The annual lease payments for this property are set at \$100,000 per year, with a five percent annual increase beginning in the second year of the lease.
 - ***Virginia Military Advisory Council.*** Provides \$50,000 GF each year for expenses of the Virginia Military Advisory Council, which is created to improve communications between state officials and the commanding officers of Virginia’s military installations.
 - ***VALORS Contributions.*** Provides \$130,400 GF each year for retirement contributions for firefighters employed by the agency.

- **Department of State Police**
 - ***State Agency Radio System.*** Provides \$3.0 million GF the first year to continue development of the proposed state agency radio system (STARS). This amount includes funding for the system consultants and the existing agency employees assigned to the program. One bid for this proposal has been received.
 - Language authorizes the department to conduct negotiations with potential vendor(s), but not to enter into any contract without the approval of the Governor and the General Assembly.
 - The Secretary of Public Safety is to submit a report on the contract negotiations to the Chairmen of the Senate Finance and House Appropriations Committees by December 1, 2002.
 - ***Federal Section 402 Funds.*** Provides \$6.1 million NGF the first year and \$4.7 million NGF the second year from federal section 402 highway funds for utilization by the Department of State Police. These funds are available because the General Assembly did not pass an open container bill which met federal standards. These funds would be used for:
 - Hiring, equipping and providing basic training for 50 state troopers;
 - Providing in-vehicle computer equipment; and,
 - Restoring payments for state trooper overtime.
 - ***Troopers for Woodrow Wilson Bridge.*** Provides \$430,000 NGF the first year and \$291,120 NGF the second year and 5.0 FTE positions from federal reimbursement for traffic enforcement at the Woodrow Wilson Bridge construction project.
 - ***Insurance Fraud Division.*** Provides 12.0 FTE positions each year from nongeneral funds for the Insurance Fraud Division. Funding for these positions was included in the budget as introduced.
 - ***SABRE Division.*** Language is included directing the department to modify the implementation of the division of drug law enforcement, which was approved in the 2000 session, and to redirect resources for the purposes of homeland security and other related purposes.

- **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).
- **Wireless E-911 Revenues.** Supplants \$3.5 million GF each year with \$3.5 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.
- **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.

- ***Sex Offender Registry Program.*** Transfers the June 30, 2001, special fund balance of \$1,191,948 from the sex offender registry program to the general fund. With this transfer the agency projects the fund balance in this program will be about \$280,000 by June 30, 2003.
- ***Revenues from Leasing Towers.*** Includes language in Part 4 which permits the agency to retain the revenues from leasing space on communications towers that were built with general funds. This is intended to conform the General Provisions with the provisions of SB 691 (Chapter 477, Acts of Assembly 2002).
- ***Executive Management Savings.*** Includes an unspecified reduction of \$800,570 GF the first year and \$924,093 GF the second year.
- **Virginia Parole Board**
 - ***Reduction in the Size of the Board.*** Includes a reduction of \$157,489 GF the first year and \$193,497 GF the second year and 3.0 FTE positions. This is intended to capture the savings associated with a reduction from five to three members of the Virginia Parole Board, pursuant to Senate Bill 647. The employment reduction includes two board members and one support position.