

Public Safety

The Governor's proposed amendments for Public Safety result in a net increase of \$38.8 million GF, or 1.2 percent, when compared to Chapter 10, Special Session I of the 2006 Acts of Assembly. The proposed budget for this secretariat includes the transfer of the Department of Veterans Services from the Office of Administration, which was approved by the Governor last year.

The proposed amendments include \$8.2 million GF in the second year to increase compensation for adult and juvenile correctional officers, including an increase of \$1,200 for officers and \$600 for supervisors, effective November 25, 2007. Also included is funding to address salary compression and salary adjustments for officers in Northern Virginia or on special assignment. The funding for these salary adjustments is contingent upon development of plans by the Departments of Corrections and Juvenile Justice, to be reviewed by the Department of Human Resources Management and approved by the Secretaries of Public Safety and Finance.

An All Hazards Readiness Initiative totaling over \$7.1 million GF is recommended for agencies in the Office of Public Safety. (This initiative also includes funding for other agencies such as the Departments of Transportation and Agriculture.) The largest component of this initiative is a proposed \$3.5 million grant program to upgrade and expand shelters for evacuation in the event of an emergency.

A series of amendments totaling \$4.3 million is recommended to strengthen programs assisting inmates leaving state facilities in making a successful transition to the community to reduce recidivism. Moreover, an adjustment to the formula for State Aid to Localities with Police Departments (HB 599 of 1979) is recommended that directs 40 percent of the increased funding for FY 2008 to the 20 localities with the highest crime rates.

Amendments to the Department of Alcoholic Beverage Control reflect increased sales of \$25.0 million NGF each year, while an amendment for Virginia Correctional Enterprises reflects the fact that sales have increased, but not as much as projected in last year's budget.

- **Secretary of Public Safety**

- *Evaluation of Reentry Programs.* Includes \$50,000 GF in the second year to evaluate the implementation of local reentry councils, established to assist offenders in making the transition from prison to society.

- **Department of Alcoholic Beverage Control**

- *Increased Inventory.* Includes \$25.0 million NGF each year for purchase of additional inventory for resale in retail ABC stores.

- *Line of Credit.* Includes language to increase the current \$40 million line of credit with the Department of Accounts to \$60 million, to meet cash flow requirements.
- *Seized Assets.* Provides \$2.8 million NGF each year to authorize the use of seized assets to acquire enforcement vehicles and computer equipment.

- **Department of Correctional Education**

- *Career Readiness Program.* Provides \$293,184 GF and two instructor positions in the second year, as part of the offender reentry initiative, for the Career Readiness Certification Program. This will provide a recognizable credential for inmates upon their release from prison to assist them in obtaining productive employment, thereby helping to reduce the level of recidivism.
- *Transition Specialists.* Adds \$146,004 GF and two positions (for Greenville and Coffeewood Correctional Centers) to develop job search and interviewing skills and improved workplace attitudes and behavior for inmates leaving prison. This is one part of the offender reentry initiative.
- *Federal Funds.* Provides \$400,000 NGF each year to reflect anticipated additional federal grants.

- **Department of Corrections**

- *Correctional Officer Compensation.* Provides \$7.4 million GF in the second year for a \$1,200 across-the board salary increase for each correctional officer (and \$600 for each supervisor) effective November 25, 2007.
 - A portion of the funding will also provide market area adjustments for Northern Virginia of up to \$600, additional increases of \$50 per month for officers serving on special assignments that benefit their facilities, and address salary compression.
 - The proposed funds are contingent upon adoption of a plan by the agency, review of the plan by the Department of Human Resources Management, and final approval by the Secretaries of Public Safety and Finance.
- *Inmate Medical Costs.* Adds \$2.9 million GF in the second year for increased medical costs.
- *Lawrenceville Correctional Center.* Provides \$330,630 GF in the second year for the cost of living adjustment required under the contract for the privately-operated Lawrenceville Correctional Center in Brunswick County.
- *Offender Management System.* Includes a reduction of \$1.7 million GF in the first year and an increase of \$5.2 million GF and \$0.5 million NGF in the second year

(from the Contract Prisoners Special Revenue Fund) to continue the development of the integrated Offender Management System (OMS).

- Included in this appropriation is \$250,000 GF in the second year to initiate development of a medical records component for OMS, in collaboration with the Secretary of Technology.
- ***Tracking of Sex Offenders.*** Includes a reduction of \$0.5 million GF in the first year for Global Positioning System (GPS) tracking of sexually violent predators. The caseload has not grown as quickly as projected last year.
- ***Correctional Enterprises.*** Includes a reduction of \$4.0 million NGF in the first year and \$5.0 million NGF in the second year to reflect anticipated sales of merchandise.
- ***Replacement of Federal Grants.*** Includes \$579,900 GF in the second year to replace federal funds which are expiring for the Virginia Serious and Violent Offender Reentry (VASAVOR) pilot programs in Fairfax County and the City of Newport News. This is part of the offender reentry initiative.
 - These VASAVOR pilot programs provide increased supervision and services for the most serious offenders who have finished serving their prison sentences and are returning to the community. Preliminary evaluation studies suggest the programs result in lower recidivism.
- ***Offender Reentry.*** Provides \$371,635 GF and five transition specialist positions in the second year to support five local reentry councils established to improve the transition of offenders from prison back to the community and to reduce recidivism. This is part of the offender reentry initiative.
- ***Federal Rape Prevention Grant.*** Provides \$295,839 GF and three positions in the second year to match a \$1.0 million federal grant under the federal Prison Rape Elimination Act. These funds will be used to increase the number of surveillance cameras and lighting at Fluvanna Correctional Center, Virginia Correctional Center for Women, and Pocahontas Correctional Field Unit. The three new positions will provide training, coordination and evaluation as required under the federal grant.
- ***New Regional Jail Authorization.*** Adjusts existing language to authorize the Counties of Brunswick, Dinwiddie and Mecklenburg to submit plans to the Board of Corrections for a new regional jail. The revised language restricts the expansion of the Southside Regional Jail to add only Sussex County.
- **Department of Criminal Justice Services**
 - ***State Aid to Localities with Police Departments.*** Provides \$1.1 million GF in the second year for state aid to localities with police departments (HB 599 of 1979), as

required to recognize the increase in projected general fund revenues, and proposes an adjustment in the funding formula.

- The proposed change in the funding formula begins by providing each eligible locality with a base amount in FY 2008 equal to its FY 2007 distribution.
- The FY 2007 total is \$206.3 million, and the recommended amount for FY 2008 is \$214.7 million, so the increase in the second year is \$8.3 million. Sixty percent of this additional amount (\$5.0 million) will be distributed according to the existing formula. The remaining \$3.3 million (40 percent) would be distributed proportionately to the 20 cities with the highest rates of violent crime.
- The appropriation also includes \$67,467 in the second year for the Town of Windsor, which now has a police department.
- **CASA.** Adds \$1.0 million GF in the second year for the Court Appointed Special Advocates program, which trains volunteers to advocate on behalf of children who are the subject of juvenile court proceedings involving allegations of abuse and neglect.
- **Offender Reentry.** Provides \$1.8 million GF in the second year for grants to local reentry organizations and to local governments to support five pilot reentry councils. Language indicates that \$500,000 is to provide grants to the councils for purchase of services, and \$292,000 is earmarked for direct grants to local non-profit reentry service providers. This is one part of the offender reentry initiative.
 - The reentry councils have been formed as a result of the recommendations of the Virginia Reentry Policy Academy, established by the Governor with support from the National Governor’s Association to improve the transition of inmates from prison to the community and to reduce recidivism.
 - This amendment also replaces federal funding that has expired for reentry organizations, and adds funding for services in areas of the state that are not currently served.
- **State-Supported Local Employee Compensation.** Includes a language amendment to include employees of local community corrections and pretrial services programs in the list of state-supported local employees who are eligible for state funding for salary increases.
- **Department of Emergency Management**
 - **Commonwealth Preparedness.** Provides \$6.1 million GF in the second year, as part of the All Hazards Readiness Initiative, for a series of recommended actions

to strengthen the Commonwealth's ability to respond to hurricanes and other emergencies. This total includes:

- \$3.5 million for a new evacuation facility grant program to upgrade and expand shelters for hurricane or other emergency evacuations based on grant criteria to be approved by the Secretary of Public Safety;
 - \$500,000 for EMNet expansion for local governments in Hampton Roads and Central Virginia to target dense populations in advance of hurricanes and other emergencies;
 - \$500,000 for continuity of operations (COOP) planning to ensure delivery of essential state and local government services;
 - \$350,000 for the ReadyVirginia! public emergency preparedness campaign;
 - \$300,000 for the Old Dominion University Hampton Roads flood evacuation simulation model;
 - \$250,000 to expand the citizen alert network to assure all citizens are alerted during approaching hurricanes and severe weather;
 - \$232,000 to upgrade the agency's mobile command center vehicle, including related communications system improvements;
 - \$217,060 for the Reservist Program, for increased training costs for the volunteer responders who assist agency staff during disaster activations;
 - \$200,000 for equipment replacement costs for the Integrated Flood Observing and Warning System (IFLOWS);
 - \$20,000 for traffic video monitoring at the Emergency Operations Center at State Police Headquarters, and,
 - \$20,000 for a citizen preparedness survey.
- ***Additional Positions.*** Includes \$277,148 GF and seven positions in the second year, as part of the All Hazards Readiness Initiative, for training, planning, procurement, grant coordination, and 24/7 communications monitoring capabilities for the agency.
- ***General Fund Support for Selected Positions.*** Provides \$360,617 GF in the second year, as part of the All Hazards Readiness Initiative, to provide general fund support for certain highly specialized positions which have been supported in the past with nongeneral funds. The agency indicates these positions are increasingly being recruited by other levels of government and by the private sector, and this amendment is intended to retain this expertise.

- *Emergency Management Assistance Compact.* Includes \$1.5 million GF in the second year to repay the Treasury Loan issued to repay part of the local government cost for assistance provided to the Gulf Coast states in the aftermath of Hurricanes Katrina and Rita, under the Emergency Management Assistance Compact.
- *Disaster Response Fund.* Includes \$100,000 GF in the first year to repay the Department of the Treasury for the outstanding balance on the line of credit for the Disaster Response Fund. This fund is used to reimburse local and regional hazardous materials teams for the cost of responding to hazmat incidents. In some cases, not all costs can be recovered from the parties responsible for the hazmat incidents, and this eventually leads to a shortfall in the fund.
- **Department of Forensic Science**
 - *Increased Operating Expenses.* Provides \$603,758 GF in the first year and \$754,114 GF in the second year to cover increased gas and electricity costs.
 - *DNA Examiner Positions.* Includes \$1.1 million GF in the second year to offset the anticipated loss of federal grant funds, as well as to fully fund 17 new state-funded examiner positions that were authorized beginning in FY 2006.
 - *Information Security.* Includes \$142,341 GF and one position in the second year to implement the recommendations of the Auditor of Public Accounts to improve internal controls required for information technology security.
 - *Forensic Scientist Compensation Plan.* Provides \$400,000 GF in the second year to support the previously-approved compensation plan for forensic scientists.
- **Department of Juvenile Justice**
 - *Juvenile Correctional Officer Compensation.* Provides \$838,696 GF in the second year to provide a \$1,200 increase in the salary of each juvenile correctional officer and a \$600 increase for each supervisor, effective November 25, 2007.
 - The plan also includes salary increases related to geographic location, increases to address salary compression, and additional compensation for officers serving on special assignments that benefit their facilities.
 - The proposed funds are contingent upon adoption of a plan by the agency, review of the plan by the Department of Human Resources Management, and final approval by the Secretaries of Public Safety and Finance.
 - *Juvenile Correctional Center Staffing.* Includes \$930,267 GF in the second year to support 22 previously approved positions needed to fully staff the Culpeper and Hanover Juvenile Correctional Centers.

- ***Transitional Housing Unit.*** Includes \$834,673 GF and \$50,000 NGF to operate a newly-renovated cottage at Beaumont Juvenile Correctional Center. This unit will provide transitional housing for 24 juveniles to prepare them for returning to the community. This is one part of the offender reentry initiative.
- ***Day Reporting Centers.*** Provides \$300,000 GF in the second year to offset the anticipated loss of grant funding for day (or evening) reporting programs located in Richmond, Petersburg, Hopewell and Bedford. The department has found that these programs have enabled these localities to safely reduce their over-reliance on secure detention. These programs were initiated with grant funding from the Annie E. Casey Foundation. This is one part of the offender reentry initiative.
- ***USDA Funding.*** Includes \$276,690 NGF each year to reflect additional U.S. Department of Agriculture formula-based funding to assist state and local juvenile facilities and group homes with the cost of food services.
- **Department of Military Affairs**
 - ***Maintenance of Armories.*** Provides \$500,000 GF and \$1.5 million NGF from federal funds for routine repair and maintenance of state-owned armories.
 - ***Tuition Assistance.*** Includes \$348,500 GF in the second year to meet the increasing cost of tuition, fees and books for National Guard members taking college courses in summer school.
 - ***Virginia Defense Force.*** Includes \$158,460 GF in the second year, as part of the All Hazards Readiness Initiative, for essential supplies and equipment for the all-volunteer Virginia Defense Force.
 - ***Homeland Security Operations.*** Provides \$155,779 GF and two positions in the second year, as part of the All Hazards Readiness Initiative, to establish a new homeland security operation within the agency. The two positions will include a director of operations and a strategic planner/communications officer.
 - ***Support Staff for Emergency Preparedness.*** Provides \$92,498 GF and two positions in the second year, as part of the All Hazards Readiness Initiative, to replace wage employees and contractors and other staff who perform core functions such as budgeting, procurement, and payroll for emergency preparedness operations.
- **Department of State Police**
 - ***Minority Recruitment.*** Includes \$200,000 GF in the second year for marketing and advertising to increase recruitment of minorities.
 - ***Enhanced Retirement Benefits.*** Provides \$2.3 million GF and \$533,000 NGF in the second year for the increased cost associated with increasing the multiplier in the formula for determining annual retirement benefits for State Police troopers. The

multiplier would increase from 1.7 to 1.85 and would apply to troopers who retire on or after July 1, 2007. (A companion amendment authorizing this enhanced SPORS benefit is included in Central Appropriations.)

- ***Increased Operating Costs.*** Includes \$269,994 GF and two positions in the second year for increased utility and maintenance costs associated with the new addition at State Police Headquarters in Chesterfield County.
- ***Springfield Interchange.*** Provides \$221,000 NGF each year to continue support of state troopers required at the Springfield Interchange project (I-95/395/495) in Fairfax County. The source of the nongeneral funds is Commonwealth Transportation Funds.
- ***Reimbursement for Overtime.*** Provides \$200,000 NGF each year to establish a special fund to record the revenues for overtime work performed by state troopers at the end of the fiscal year for which reimbursement is not received until the following fiscal year.

- **Department of Veterans Services**

- ***Administrative Support.*** Provides \$455,000 GF and \$100,000 NGF and four positions in the second year to strengthen administrative support services. Three positions are intended to provide oversight and guidance to comply with existing standards and regulations, as well as to meet information technology, financial management, contracting and procurement, and human resources management requirements for an expanding agency. The fourth position is intended to provide outreach to increase awareness among veterans of the state and federal benefits available to them.
- ***Medical Records Technology.*** Includes \$100,000 GF in the second year to modernize patient medical records technology at the agency's veterans care centers, in collaboration with the Secretary of Technology.
- ***Administrative Funding.*** Includes an increase of \$400,000 GF and a corresponding decrease of \$400,000 NGF in the second year to align funding sources with the level of services provided by special fund operations, as recommended by the Auditor of Public Accounts.
- ***Cemetery Staffing Salaries.*** Includes \$50,360 GF and \$28,640 NGF in the second year to adjust salaries for veterans' cemetery directors and grounds workers in line with market conditions and the skill levels required for these positions.