

Public Safety

The adopted budget for Public Safety results in a net increase of \$39.2 million GF, or 1.2 percent, when compared to Chapters 3 and 10 of Special Session I, Acts of Assembly of 2006. The budget for this secretariat also includes the transfer of the Department of Veterans Services from the Office of Administration, which was approved by the Governor last year.

The adopted budget includes \$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 the development of compensation plans by the Departments of Corrections and Juvenile Justice that have been reviewed by the Department of Human Resources Management and approved by the Secretaries of Public Safety and Finance.

An All Hazards Readiness Initiative totaling \$5.5 million GF is included for the Departments of Emergency Management and Military Affairs. The initiative also includes funding for the Department of Transportation. The largest component of this initiative provides \$2.5 million for a grant program to upgrade and expand shelters for evacuation in the event of an emergency.

A series of amendments totaling \$3.6 million is included to strengthen programs assisting inmates leaving state facilities in making a successful transition to the community to reduce recidivism. A hold-harmless add-on of \$1.1 million for State Aid to Localities with Police Departments (the "HB 599" program) is provided to ensure that those localities which would otherwise lose funding under the existing formula receive no less funding in FY 2008 than in 2007. An additional \$2.6 million GF is included to maintain existing victim-witness programs.

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.

- **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 in Part 3 of the budget increasing the agency's existing \$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 Greensville 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 compensation 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.

- ***Planning and Site Selection for Charlotte County Correctional Facility.*** Deposits \$1.2 million GF in the second year to the Corrections Special Reserve Fund for the planning and site selection for a new state correctional facility in Charlotte County.
- ***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 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 Jail Construction and Expansion Authorizations.*** Adds language authorizing (i) Brunswick, Dinwiddie and Mecklenburg Counties to submit plans to the Board of Corrections for a new regional jail; (ii) the New River Valley Regional Jail Authority to submit plans for a jail expansion project; (iii) Patrick County to submit plans for a new local jail, subject to a study of the costs and benefits of participating in a regional jail; and (iv) Patrick and Henry Counties and the City of Martinsville to develop plans for a new regional jail.
- ***Corrections Workforce Study.*** Directs the staff of the Department of Corrections to conduct a study of future manpower needs for adult correctional facilities.

Department of Criminal Justice Services

- ***State Aid to Localities with Police Departments.*** Provides \$2.2 million GF in the second year for state aid to localities with police departments (the “HB 599” program). \$1.1 million is required to recognize an increase in projected general fund revenues and an additional \$1.1 million is included as a hold harmless add-on to ensure that those localities that would otherwise lose funding under the existing formula will receive no less funding in FY 2008 than in 2007.
 - Total funding for the HB 599 program for FY 2007 is \$206.3 million, and the amount for FY 2008 equals \$215.8 million, which includes the addition of \$67,467 for the Town of Windsor, which now has a police department.
 - Language is also included requiring localities to annually certify that HB 599 funds have not been used to supplant existing local funding for public safety.
- ***Victim-Witness Programs.*** Adds \$2.6 million GF the second year for the Virginia Crime Victim-Witness Fund to support local victim-witness programs. Slower growth in nongeneral fund revenues from federal and state court fees has made the addition of these general funds necessary to avoid program cutbacks.
- ***CASA.*** Adds \$540,000 GF 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. This represents a 50 percent increase in state funding.
- ***Offender Reentry Services.*** Provides \$900,000 GF in the second year to replace expired federal grants for non-profit organizations providing pre- and post-incarceration services.
- ***Offender Reentry Evaluation.*** Provides \$100,000 GF in the second year for the evaluation of reentry programs under the direction of the Secretary of Public Safety.
- ***Chesterfield County Day Reporting Program.*** Includes \$100,000 GF in the second year to offset the loss of federal funding for a day reporting center in Chesterfield County serving offenders who are both mentally ill and substance abusers.
- ***Roanoke County Criminal Justice Academy.*** Authorizes the Board of Criminal Justice Services to approve a new criminal justice academy for Roanoke County, to be developed and supported solely by local funds, pursuant to a written agreement between the county, the Sheriff, and the existing regional academy currently serving Roanoke County.
- ***Report on Crisis Intervention Team.*** Directs the agency to expand its report on the New River Valley Crisis Intervention Team (CIT) to include cost estimates for

replicating the training program in other areas of the Commonwealth and a discussion of the standards and guidelines that should be used when replicating this training program.

- ***State-Supported Local Employee Compensation.*** Includes a language amendment to include employees of local community corrections and pretrial services programs among the list of state-supported local employees eligible to receive state funding for salary increases.

- **Department of Emergency Management**

- ***Commonwealth Preparedness.*** Provides \$5.2 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:
 - \$2.5 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 continuity of operations (COOP) planning to ensure delivery of essential state and local government services;
 - \$350,000 for EMNet expansion for local governments in Hampton Roads and Central Virginia to target dense populations in advance of hurricanes and other emergencies;
 - \$360,617 and four positions to provide for certain highly specialized functions and to retain staff that had been supported by nongeneral funds and have since been recruited by other levels of government;
 - \$300,000 for the Old Dominion University Hampton Roads flood evacuation simulation model;
 - \$277,148 and seven positions for training, planning, procurement, grant coordination, and 24/7 communications monitoring capabilities for the agency;
 - \$232,000 to upgrade the agency's mobile command center vehicle, including related communications system improvements;
 - \$217,060 for the Reservist Program to increase training costs for the volunteer responders who assist agency staff during disaster activations;
 - \$200,000 to expand the citizen alert network (reverse-911) to assure all citizens are alerted during approaching hurricanes and severe weather;

- \$200,000 for equipment replacement costs for the Integrated Flood Observing and Warning System (IFLOWS); and
 - \$20,000 for traffic video monitoring at the Emergency Operations Center at State Police Headquarters.
- *Emergency Management Assistance Compact.* Includes \$1.5 million GF in the second year to repay the Treasury Loan issued to reimburse part of the local government cost for assistance provided under the Emergency Management Assistance Compact to the Gulf Coast states in the aftermath of Hurricanes Katrina and Rita.
 - *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 leading 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 grants, 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 compensation plan by the agency, review of the plan by the Department of Human Resources

Management, and final plan 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 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.
- *Juvenile Correctional Centers.* Removes \$425,000 GF the first year and \$1.6 million GF the second year from the budget for the state juvenile correctional centers. The population of the centers has not increased to the extent anticipated when these funds were originally added to the budget.
- *Culpeper Juvenile Correctional Center.* Includes language that forgives Culpeper County's outstanding debt for the use of certain beds within the Culpeper Juvenile Correctional Center's local detention unit. The county is, however, required to use the amount of this outstanding debt for the care of its juvenile detainees either through membership in a regional detention home or through county programs.

- **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.
- ***Technical Adjustments.*** Adds \$325,000 GF in the second year for increased operational expenses and other technical adjustments.
- ***Commonwealth Challenge.*** Adds \$67,000 GF in the second year to match federal funding for the Commonwealth Challenge program for at-risk youth at Camp Pendleton in the City of Virginia Beach.
- ***National Guard Foundation.*** Clarifies that the National Guard Foundation is exempt from the requirement in Part 4 of the Appropriation Act that state funds provided to non-state agencies must be matched dollar for dollar.

- **Department of State Police**

- ***Minority Recruitment.*** Includes \$100,000 GF in the second year for marketing and advertising to increase recruitment of minorities and requires that the agency submit a report on the effectiveness of its minority recruitment programs.
- ***Northern Virginia Differential.*** Adds \$1.2 million GF and \$46,586 NGF the second year to implement the Northern Virginia pay differential for State Police officers in Areas 5 and 12.
- ***Enhanced Retirement Benefits.*** Provides \$2.3 million GF and \$533,000 NGF in the second year for the costs associated with increasing the multiplier 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.
- *Insurance Fraud Unit.* Adds \$792,481 NGF and 5.0 FTE positions the second year to address the increasing workload of the insurance fraud unit. The special funds are from special assessments on property and casualty insurance premiums. These funds are transferred from the State Corporation Commission.
- *Additional Positions for Sex Offender Monitoring.* An amendment included within Central Appropriations provides \$433,600 and six positions in the second year from the general fund to ensure that sex offenders comply with the requirement to notify the State Police of their e-mail addresses, screen names, and other Internet addresses as required by House Bill 2749 and Senate Bill 1071, which were adopted by the 2007 Session of the General Assembly.

- **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.