

Public Safety

Proposed amendments for the agencies in the Office of Public Safety result in a net increase of \$12.9 million GF for the 2010-12 biennium, compared to the adjusted budget of \$3.3 billion as approved by the 2010 General Assembly in Chapter 874. This includes total increases of \$17.8 million offset by decreases of \$4.9 million. The proposed amendments also provide a net increase of \$15.2 million NGF.

Amendments for the Department of Corrections (DOC) include \$8.1 million GF and 18 positions for increased inmate health care costs, along with \$2.2 million GF and \$1.0 million NGF from the Drug Offender Assessment Fund for 45 new probation officers and related reentry positions. For the Department of State Police, a net increase of \$5.2 million GF is proposed to accelerate the opening of new Basic Trooper Schools and provide second-year funding for maintenance of the State Agencies Radio System (STARS).

Nongeneral fund amendments include an additional \$6.5 million to reflect increased sales of goods and services by correctional enterprises; \$3.0 million from increased out-of-state prisoner revenues to provide for DOC's medical records information system and to deposit \$1.5 million to the general fund; \$960,000 from child support enforcement balances and \$675,000 for a juvenile reentry grant under the Second Chance Act for the Department of Juvenile Justice; \$4.0 million in projected revenues to annualize the budget for the new Sitter and Barfoot Veterans Care Center; \$300,000 for a federal Wounded Warrior grant; \$280,000 for burial vaults at the state veterans cemeteries; and \$2.4 million in federal funds for National Guard armory energy efficiency improvements.

- **Commonwealth's Attorneys' Services Council**

- *Administrative Reductions.* Includes savings of \$12,094 GF in FY 2012 representing a reduction of about 2 percent of the agency's budget.

- **Department of Correctional Education**

- *Transfer of Positions.* Transfers \$1.8 million GF and 25 workforce development specialist positions to the Department of Corrections (DOC). These positions provide services similar to those provided by DOC employees. This transfer reflects the consolidation of these reentry services into one agency. A companion amendment adds these funds and positions to the DOC budget.
- *2010 General Fund Balance.* Captures an unobligated FY 2010 general fund balance of \$425,000 in in FY 2011.
- *Reduced Staffing Due to Facility Closures.* Captures an additional savings of \$400,000 GF and seven positions in FY 2012 from previous facility closures.

- **Department of Corrections**

- ***Increased Medical Costs.*** Provides \$8.1 million GF in FY 2012 and 18.0 positions for increased inmate medical costs, with language directing DOC and the Department of Planning and Budget to conduct an examination of medical expenses with the goal of substantially reducing the increase in costs.
- ***Transfer Workforce Development Positions.*** Adds \$1.8 million GF and 25 positions in FY 2012 that were transferred from the Department of Correctional Education as part of the recently-adopted prisoner reentry plan. A companion amendment eliminates these funds and positions from DCE. This action represents the consolidation of similar services within one agency.
- ***Additional Probation Positions.*** Includes \$2.2 million GF, \$1.0 million NGF and 45 positions in FY 2012 to add probation officers and other positions to address caseload increases and improve reentry planning for offenders released from prison. These positions are intended to improve coordination between DOC state facilities and district probation offices based on the reentry plan. The source of the nongeneral funds is the Drug Offender Assessment Fund.
- ***Federal Reentry Grant.*** Provides \$140,000 NGF in FY 2012 to reflect a new federal grant under the Second Chance Act for a pilot reentry program for female offenders returning to Southwest Virginia.
- ***Sale of Women's Diversion Center.*** Transfers to the general fund \$300,000 from the sale of the property formerly used as the Richmond Women's Detention Center.
- ***Correctional Enterprises.*** Increases the appropriation for prison industries by \$3.0 million NGF in FY 2011 and \$3.5 million NGF in FY 2012 to reflect increased revenues from the sale of prison-made goods and services.
- ***Medical Records Information System.*** Adds \$0.5 million NGF in FY 2011 and \$1.0 million NGF in FY 2012 to develop and implement an automated medical records module for the Corrections Information System (CORIS). The source of the nongeneral funds is additional revenues from housing inmates from Pennsylvania above the amounts originally projected. A companion amendment to Part 3 transfers an additional \$1.5 million from out-of-state inmate revenues to the general fund.
- ***Federal Bonding Coordination.*** Includes language directing DOC to serve as the Federal Bonding Coordinator and to work with the Virginia Community College System to provide fidelity bonds for offenders who have been released from prison or jail and who are required to provide such bonds as a condition of employment. The language authorizes DOC to pay for this with funds from the Contract Prisoners Special Revenue Fund.

- *Door Locking Systems Project.* Includes capital outlay language under Part 2 of the budget to expand the scope of a capital project to include replacement of control panels along with the cell doors and locking mechanisms.
- **Department of Criminal Justice Services**
 - *Federal Grants for Reentry Programs.* Adds language directing the Department of Criminal Justice Services to provide grants under the federal Byrne/Justice Assistance Grant to the Departments of Behavioral Health and Developmental Services and to the Department of Corrections for programs that are related to improving prisoner reentry and expanding alternatives to incarceration for nonviolent offenders.
 - *Reduction in Rent.* Reduces the agency appropriation by \$83,000 GF in FY 2012 to reflect the downsizing of the agency and the consolidation of operations on one floor of the Washington Building.
 - *Study of Education and Training Services.* Includes language directing DCJS and the Department of Correctional Education to study the level of education and training services available in local jails and juvenile detention centers as well as any barriers to the provision of those services.
 - *Automatic Reappropriations.* Removes language authorizing the automatic carry-forward of June 30 general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the appropriation act.
- **Department of Emergency Management**
 - *Additional Operating Reductions.* Includes savings totaling \$146,402 GF in FY 2012 by reducing expenditures for training, travel and office supplies, reducing the number of personal digital assistant devices, holding one human resources position vacant, and supplanting general funds for one Fusion Center position with federal funds.
 - *Additional Positions.* Adds 7.0 positions each year from nongeneral funds to address the increased workload from additional federal grants.
- **Department of Fire Programs**
 - *Additional Operating Reductions.* Includes savings in the State Fire Marshal's Office totaling \$22,341 GF in FY 2011 by capturing an unobligated FY 2010 balance of \$2,500 and supplanting \$19,841 in general funds with an equal amount of support from nongeneral funds.

- **Department of Forensic Science**
 - *Additional Operating Reductions.* Includes a reduction of \$26,000 GF in FY 2012 by reducing janitorial services.
 - *Financing Replacement Equipment.* Captures savings of \$346,826 GF in FY 2011 and \$404,000 GF in FY 2012 by financing certain pieces of scientific equipment through the Master Equipment Lease Program (MELP) rather than purchasing the equipment.

- **Department of Juvenile Justice**
 - *Additional Operating Reductions.* Includes savings of \$115,000 GF in FY 2011 and \$960,000 GF in FY 2012 from capturing a prior year's balance and supplanting general funds with child support enforcement fund balances.
 - *Additional Nongeneral Funds.* Adds \$698,000 NGF each year, including \$675,000 each year from a federal Second Chance Act grant for reentry programs and \$23,000 each year in additional revenues generated by youth industries.
 - *Automatic Reappropriations.* Removes language authorizing the automatic carry-forward of June 30th general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the appropriation act.
 - *Reporting Requirements.* Consolidates multiple annual reporting requirements concerning juvenile offender demographics into an existing single comprehensive document.

- **Department of Military Affairs**
 - *Armory Improvements.* Provides \$2.4 million NGF in FY 2012 from federal funds for energy upgrades at National Guard and Air National Guard armories statewide. Also proposed is \$6.9 million in Virginia Public Building Authority (VPBA) bond financing for armory repairs, to be matched by an equal amount of federal funds.
 - *Headquarters Rent Reduction.* Includes a savings of \$110,847 GF in FY 2012 based on moving the agency headquarters from the Washington Building to facilities at Sandston next to Richmond International Airport.
 - *Camp Pendleton.* Adds \$200,000 NGF in FY 2012 from federal funds for repairs to state-owned cottages and trailers at the State Military Reservation (Camp Pendleton) in the City of Virginia Beach.

- *Commonwealth Challenge.* Reverts an anticipated balance of \$81,609 GF in FY 2011 resulting from a change in the federal match rate for the Commonwealth Challenge program at Camp Pendleton from 60/40 to 75/25.
- *Radio Equipment.* Provides \$17,735 NGF in FY 2012 from federal funds to purchase high-frequency network enabled radios for the Virginia Defense Force.

- **Department of State Police**

- *STARS Maintenance.* Provides a net \$5.3 million GF in FY 2012 to provide the continued maintenance of the State Agencies Radio System (STARS). While the actual cost of STARS maintenance totals \$6.7 million, the total amount is offset by \$727,980 GF that was redirected from other agency funding. Second year maintenance costs for the STARS radio system were not included in Chapter 874.

Last year the introduced budget assumed \$4.7 million NGF for FY 2010 and \$6.7 million NGF for FY 2011 from nongeneral funds through the Virginia Public Safety Fund for STARS maintenance costs. This was to have been funded by companion legislation increasing the gross premiums tax on property and casualty insurance by 0.5 percent. However, this proposal was not approved, so general funds were provided instead -- for FY 2010 -- leaving a FY 2011 hole which this amendment is intended to fill.

- *Trooper Schools.* Redirects a surplus in fusion center funding and support provided by the 2010 Session of the General Assembly to provide funding for the earlier initiation of three Basic Trooper Schools. The 116th Basic Trooper School started in October, 2010; the 117th Basic Trooper School would begin May, 2011; and the 118th Basic Trooper School would begin February, 2012. In total, these schools could result in the addition of up to 175 additional state troopers.
- *Sale of Helicopters.* Includes language providing for the transfer to the general fund of the proceeds from the sale of two helicopters that are scheduled to be replaced in FY 2012, including \$2.0 million from the sale of the BK117 Medevac helicopter and \$0.6 million from the sale of the BO105 helicopter.
- *Internet Crimes Against Children.* Provides 5.0 positions supported with federal grant funding for the Northern Virginia Internet Crimes Against Children (ICAC) task force. Other than this federal grant, the task force is supported by the new \$10 fee assessed as court costs on all felony and misdemeanor convictions, pursuant to Chapter 685 of the 2010 Acts of Assembly.
- *Additional Trooper Positions.* Provides 14.0 positions in FY 2012 for highway patrol on Interstate 495 during the expansion of the existing high occupancy vehicle (HOV) lanes from two lanes to three lanes. These positions will be supported with federal and state highway funds.

- ***Insurance Fraud Program.*** Reduces the appropriation for the Insurance Fraud Fund by \$2.4 million NGF in FY 2012 to reflect lower than anticipated revenues.
- ***Dulles Toll Road.*** Removes \$606,657 NGF each year which is no longer needed for highway patrol services on the Dulles Toll Road. This is now the responsibility of the Metropolitan Washington Airports Authority (MWAA).
- ***MWAA Security.*** Removes 16.0 positions in FY 2012 that were never filled under the security agreement with the Metropolitan Washington Airports Authority (MWAA). The authority chose not to contract with the Department of State Police for its security requirements.
- ***Automatic Reappropriations.*** Removes language authorizing the automatic carry-forward of June 30 general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the appropriation act.

- **Department of Veterans Services**

- ***Wounded Warrior Program.*** Adds \$300,000 NGF in FY 2012 to reflect receipt of a federal grant to provide services to veterans in rural areas.
- ***Southwest Virginia Veterans Care Center.*** Includes capital outlay language granting authority for DVS to apply for federal grant funding for construction of a new veterans care center in Southwest Virginia. The total estimated cost for this project is \$30.0 million, of which the state share will be \$10.5 million.
- ***Sitter and Barfoot Veterans Care Center.*** Increases the new center's appropriation by \$4.0 million NGF in FY 2012 to reflect a full year of operation.
- ***Federal Grant for Veterans Care Center Renovations.*** Provides capital outlay language granting authority for DVS to seek federal grant funding for up to \$1.3 million for renovations at the Virginia Veterans Care Center at Salem. The state match for the grant will be provided from existing appropriations.
- ***Veterans Cemetery Burial Containers.*** Provides \$280,000 NGF and 2.0 positions in FY 2012 for the purchase of cemetery outer burial vaults, which may then be purchased at cost by veterans and their families for burials at the Amelia Veterans Cemetery and the Horton Veterans Cemetery in Suffolk. Of this amount, about \$73,000 provides for two employees to install the containers, and the rest provides the spending authority to purchase the vaults for resale. The cost per vault is \$350 for purchase and \$50 for installation. In FY 2010, 752 veterans were interred at the Suffolk cemetery and 263 at the Amelia County cemetery.
- ***Veterans Cemetery Standards.*** Provides \$387,164 GF and one position in FY 2012 to ensure that the state veterans cemeteries meet national shrine standards. This

amendment includes five parts. First, the total includes \$203,964 in personnel costs, including one additional groundskeeper at the new Dublin cemetery and funds to support three previously unfunded positions – a burial manager at Amelia and a funeral team leader and burial operational assistant at Suffolk. Second, the amendment provides \$71,000 in one-time costs for relocating and enlarging highway signs. Third, the amendment adds \$16,000 in annual funding for grass seed, fertilizer, replacement trees and shrubbery. Fourth, the amendment adds \$16,200 for electrical and other repairs. And, fifth, the amendment includes \$80,000 for equipment replacement, including a backhoe, dump truck, pickup truck, dirt tamper, riding mowers and a portable generator.

- ***County Veterans Services Officer Program.*** Includes \$82,306 GF and one position in FY 2012 to improve access to claims representation for Virginia veterans by helping local governments establish County Veterans Services Officer programs. This position will provide training and ongoing technical support for County Veterans Services Officers. Local governments wishing to participate in this program would bear the cost of any services they provide.

- **Virginia Parole Board**

- ***Additional Operating Reductions.*** Reduces the agency’s budget by \$6,760 GF in FY 2011 to reflect reductions in travel costs.

- **Board of Towing and Recovery Operators**

- ***Additional Operating Appropriation.*** Adds \$60,323 NGF in FY 2012 to address increased operating costs, including fees, rent, fingerprinting, information technology and telecommunications.