

Public Safety

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$1,646.1	\$864.4	\$1,646.1	\$864.4
Base Budget Adjustments	18.6	1.9	18.9	1.9
Proposed increases	38.7	2.76	10.0	17.5
Proposed decreases	<u>(6.3)</u>	<u>(0.1)</u>	<u>(6.9)</u>	<u>(0.1)</u>
\$ Net Change	32.4	2.6	3.1	17.4
HB/SB 30, as Introduced	\$1,697.2	\$868.9	\$1,668.1	\$883.7
% Change	2.0%	0.3%	0.2%	2.0%
FTEs	18,077.37	2,270.68	18,077.37	2,274.68
# Change	(70.00)	10.00	(70.00)	14.00

- **Department of Alcoholic Beverage Control**

- *Increased Merchandise for Resale.* Adds \$13.9 million NGF the first year and \$28.4 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- *New Stores.* Provides \$1.6 million NGF and 10 FTE positions the first year and \$3.3 million NGF and 20 FTE positions the second year to open five new stores each year in targeted, high-volume locations.
- *License Application Process.* Includes \$500,000 NGF and 6 FTE positions the first year to streamline the license application process on the agency's web site.

- **Department of Correctional Education**

- *Agency Consolidation.* A companion amendment is included in Central Appropriations which captures savings of \$437,274 GF the first year and \$1.1 million GF the second year, based on the assumption that legislation will be introduced to abolish the separate Department of Correctional Education and transfer the remaining positions and funds to the Departments of Corrections and Juvenile Justice.

- *Turnover and Vacancy Savings.* Includes savings of \$2.0 million GF each year from turnover and vacancy savings.
- *Transfer of Reentry Positions.* Transfers \$637,465 GF each year and eight positions to the Department of Juvenile Justice (DJJ) based on the prisoner reentry plan. A companion amendment adds these funds and positions to DJJ. A similar transfer was approved for the Department of Corrections.

- **Department of Corrections**

- *Loss of Out-of-State Revenue.* Eliminates \$20.4 million NGF each year to reflect the termination of the contract to hold 1,000 Pennsylvania inmates at the Green Rock Correctional Center near Chatham, by June 30, 2012.
- *Closing of Mecklenburg Correctional Center.* Reflects the closure of Mecklenburg Correctional Center for a net savings of \$16.6 million the first year and \$19.9 million the second year, to offset part of the loss of the out-of-state revenues. The closure will eliminate 324 FTE positions, of which 302 are filled.
- *Remaining Loss of Nongeneral Funds.* Adds \$1.2 million GF the first year and \$239,316 GF the second year to recognize part of the difference between the loss of the out-of-state revenue and the net savings from closing Mecklenburg. With these additional general funds, DOC should be able to operate Green Rock Correctional Center with a population of 1,034 Virginia offenders.
- *Inmate Medical Costs.* Provides \$15.1 million GF the first year and a net reduction of \$390,800 GF the second year, and a reduction of \$459,423 NGF each year for inmate medical costs.
 - The department requested \$10.7 million the first year and \$17.3 million the second year. However, for each year there were offsets to these cost increases based on contractual adjustments with Anthem, Prison Health Services and Armor. In addition, the budget assumes that Medicaid will cover off-site inpatient care for DOC inmates, effective January 1, 2014, pursuant to a provision in the federal health care reform legislation. The savings resulting from this cost shift to Medicaid is estimated at \$15.2 million GF the second year.
 - The reduction of \$459,423 NGF each year reflects a lower level of federal funds from the State Criminal Alien Assistance Program, administered by the U.S. Department of Justice. This federal program provides support to state correctional agencies for housing illegal immigrants.
- *Reentry Initiatives.* Adds \$1.3 million GF the first year, \$1.7 million GF the second year, \$37,500 NGF each year, and 16 FTE positions for new initiatives related to prisoner reentry. This amendment includes four parts:

- 16 additional probation officers (\$570,240 GF the first year and 912,381 GF the second year) to supervise sex offenders;
 - A new violent offender supervision program in the district probation office serving the City of Richmond (\$345,000 GF each year), modeled after the successful Fairfax County and Newport News VASAVOR programs;
 - A pilot work release program at Indian Creek Correctional Center for 80 inmates (\$407,940 GF each year); and,
 - Expanded prison video visitation using \$37,500 NGF each year from out-of-state inmate revenues. DOC still houses inmates from Hawaii and the Virgin Islands.
- ***Pilot Sentencing Program Sites.*** Provides \$924,288 GF and 12 FTE positions each year for a new program, Sanctions With Uniform Enforcement (SURE), as recommended by the Governor’s Task Force on Alternatives for Nonviolent Offenders. The program is intended to provide swift and certain punishment for lower-risk technical probation violators. A companion language amendment is included under the Virginia Criminal Sentencing Commission, which would administer the program. Legislation will be proposed to authorize the program.
- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of six deposits totaling \$12.1 million GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation, pursuant to Section 30-19.1:4 of the *Code of Virginia*:
- \$11.7 million GF the first year for the impact of proposed legislation to increase the penalties for repeat drug dealers;
 - \$201,394 GF the first year for the impact of proposed legislation to increase the penalty for involuntary manslaughter resulting from driving under the influence;
 - \$50,000 GF the first year for the impact of proposed legislation to increase the penalty for assault and battery of a family or household member from a Class 1 misdemeanor to a Class 6 felony if the accused strangled the family or household member;
 - \$50,000 GF the first year for the impact of proposed legislation to increase the penalty for using a telephone or other electronic device to recruit persons for a criminal street gang;
 - \$50,000 GF the first year for the impact of proposed legislation to increase the penalties for financial exploitation of older people; and,

- \$50,000 GF the first year for the impact of proposed legislation to expand the list of offenses for which a juvenile may be transferred to circuit court to be tried as an adult.
 - *Correctional Enterprises.* Adds \$6.0 million NGF each year to reflect anticipated expenditures by Virginia Correctional Enterprises, based on projected sales.
 - *Transfer of Positions.* Transfers \$513,885 GF and six positions each year to the Virginia Parole Board to reflect the realignment of the parole examiner function from DOC to the Parole Board. A companion amendment to the Parole Board adds these funds and positions to the Parole Board.
- **Department of Criminal Justice Services**
 - *Reduction in Community Corrections.* Includes a reduction of \$690,342 GF each year for comprehensive community corrections and pre-trial release programs for local-responsible offenders statewide. This represents a three percent reduction each year.
 - *Community Corrections - Southwest Virginia Regional Jail.* Provides \$200,000 the first year and \$600,000 the second year for a community corrections and pre-trial release program associated with the expansion of the Southwest Virginia Regional Jail. The funding is intended to reduce the population in the jail through diversion of low-risk offenders. The expansion project was approved by the Board of Corrections and funding for reimbursement of the state share of the capital cost is included in the budget, as introduced, for the Treasury Board.
 - *Community Corrections - Central Virginia Regional Jail.* Provides \$112,500 the first year and \$225,000 the second year for a community corrections and pre-trial release program associated with the Central Virginia Regional Jail in Orange. The funding is intended to reduce the population in the jail through diversion of low-risk offenders. An expansion project was approved by the Board of Corrections for this jail but funding for reimbursement of the state share of the capital cost is not included in the budget, as introduced, for the Treasury Board.
 - *Domestic Violence Programs.* Provides, through a companion amendment in the Department of Social Services, for the transfer of \$500,000 NGF each year from the Domestic Violence Victims Fund and \$500,000 NGF each year from the Crime Victim-Witness Fund. These funds will be awarded as grants to local domestic violence programs for purchase of crisis and core services for victims of domestic violence, including 24-hour hotlines, emergency shelter, emergency transportation, and other crisis services. The Department of Criminal Justice Services has noted these funds are only available as a one-time transfer.

- ***Budget Reduction Plans.*** Includes a reduction of \$110,202 GF the first year and \$144,937 the second year in agency administrative costs. This was included within the agency’s 2 percent budget reduction plan.
- **Department of Emergency Management**
 - ***IFLOWS.*** Authorizes the use of state mitigation funds for federally-mandated updates to the Integrated Flood Warning System (IFLOWS).
 - ***Emergency Operations Center.*** Includes \$800,000 NGF the first year from federal funds and the unexpended balance in a local grant to replace equipment and modify space at the Virginia Emergency Operations Center beneath State Police Headquarters.
 - ***Budget Reduction Plans.*** Removes a total of \$123,832 GF each year based on a series of small reductions proposed by the agency, including supplies, travel, meal reimbursements, training materials, removal of unneeded computer equipment, redirection of the duties of a retiring employee, and reduction of wage hours for maintenance and training on flood warning equipment. In addition, contract employees will be charged for background checks.
- **Department of Fire Programs**
 - ***Budget Reduction Plans.*** Reflects a savings of \$45,075 GF and the addition of \$11,155 NGF each year by eliminating the last remaining part-time fire inspector position in the Office of the State Fire Marshal, and supplanting general funds with nongeneral funds. When the State Fire Marshal was transferred to this agency in 2008, there were eight part-time fire inspectors in addition to the 25 full-time inspectors. The other seven part-time fire inspectors have been eliminated in previous budget reductions since 2008.
- **Department of Forensic Science**
 - ***Norfolk Laboratory Parking Garage.*** Provides \$157,500 GF the first year and \$213,150 GF the second year for capital lease payments on a parking garage at the Eastern Laboratory, which is occupied by the Department of Forensic Science, the Office of the Chief Medical Examiner, and the Norfolk Public Health Department. The intent of this amendment is that the employees working at the Eastern Laboratory not be charged a monthly fee for parking.
 - ***Budget Reduction Plans.*** Includes budget reductions totaling \$354,390 GF the first year and \$694,993 GF the second year, and the loss of 9 FTE positions each year, from the elimination of bloodstain pattern analysis and photography support services, and the reduction of questioned document services and clerical support.

- *Controlled Substances Casework.* Adds \$267,882 GF the first year and \$267,557 GF the second year to fill two existing controlled substances examiner positions and to purchase equipment for controlled substances analysis, to address the increase in methamphetamine and synthetic marijuana cases.

- **Department of Juvenile Justice**

- *Transfer of Reentry Positions.* Adds \$637,465 GF and eight positions each year for direct supervision of the positions that provide educational and transitional services to juveniles in DJJ custody, based on the agency’s prisoner reentry plan. A companion amendment transfers these positions and funds from the Department of Correctional Education.
- *Commonwealth Challenge.* Includes a technical amendment to reflect the transfer of \$1.3 million GF each year from the Virginia Juvenile Community Crime Control Act (VJCCCA) program to the Commonwealth Challenge program in the Department of Military Affairs. The transfer of these funds was approved by the General Assembly as a budget amendment during the 2011 reconvened session.

- **Department of Military Affairs**

- *Youth Education Program.* Includes up to \$350,000 NGF each year from federal funds to initiate a new youth education program. The STARBASE program is similar to the Commonwealth Challenge program, but would be operated by the Air National Guard at the Winchester armory to improve students’ math and science skills to prepare for careers in engineering and other science-related fields of study. At this time, there is no federal match requirement.
- *Administrative Positions.* Provides \$215,000 NGF each year from federal funds to fill vacant administrative positions in the fiscal office.
- *Military Advisory Council.* Removes \$50,000 GF each year which was provided for the Virginia Military Advisory Council. The council has been transferred to the Secretary of Veterans Affairs and Homeland Security.
- *Budget Reduction Plans.* Removes \$30,700 GF each year based on a series of small reductions, including printing, cleaning contracts and supplies; conversion of the Franklin Armory into a storage-only facility; and, reductions in the flying hours and elimination of the riverine detachment unit of the Virginia Defense Force.

- **Department of State Police**

- *Sex Offender Investigative Unit.* Provides \$2.7 million GF the first year and \$1.5 million GF the second year and 43 non-sworn surveillance officer positions to monitor offenders on the sex offender registry. Currently, State Police is

responsible for monitoring those offenders who are not on probation or parole and are therefore not the responsibility of the Department of Corrections. It is the intention of this amendment that some of the State Troopers currently monitoring sex offenders should be reassigned to other duties.

- ***Trooper Vacancies.*** Adds \$2.9 million GF the first year and \$3.1 million GF the second year to fill 40 State Trooper vacancies statewide. The cost per trooper is \$72,796 the first year and \$77,520 the second year. This does not include the cost of the Trooper’s car, weapons, or radio, because these items are assumed to be available from existing inventory.
- ***Clandestine Lab Program.*** Includes \$377,000 GF the first year and \$264,000 GF the second year to assume the cost of cleanup and disposal of methamphetamine labs which were previously paid for by the federal Drug Enforcement Agency.
- ***Operational Efficiencies.*** Assumes a savings of \$322,961 GF the first year and \$557,961 the second year, based on the four percent budget reduction plan, which included holding five positions vacant the first year and nine positions vacant the second year.
- ***Weigh Station Staffing.*** Removes language related to the requirement of a staffing plan for truck weigh stations. This plan is no longer needed because State Police, VDOT and DMV have signed a Memorandum of Understanding providing that State Police will continue to staff the weigh stations with Commercial Vehicle Enforcement Officers (CVEOs). Under the MOU, State Police is in the process of converting the CVEOs to State Troopers.

- **Virginia Parole Board**

- ***Base Budget Adjustment.*** Provides \$117,130 GF each year and two FTE positions as an adjustment to reflect current operations and staffing requirements.
- ***Transfer of Parole Examiners.*** Transfers \$513,885 GF and six positions each year from the Department of Corrections (DOC) to reflect the realignment of the parole examiner function from DOC to the Parole Board. A companion amendment removes these funds and positions from DOC.