

Public Safety

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$1,691.2	\$874.6	\$1,691.2	\$874.6
Proposed increases	118.9	52.3	133.3	73.8
Proposed decreases	<u>(20.2)</u>	<u>(2.1)</u>	<u>(20.1)</u>	<u>(2.1)</u>
\$ Net Change	98.7	50.2	113.1	71.6
HB/SB 30, as Introduced	\$1,789.9	\$924.8	\$1,804.4	\$946.3
% Change	5.8%	5.7%	6.7%	8.2%
FTEs	17,807.82	2,288.18	17,817.82	2,310.18
# Change	(70.00)	10.00	(70.00)	14.00

- **Secretary of Public Safety**

- *Second Deputy Position.* Adds \$155,777 GF and 1.0 position each year for a second Deputy Secretary of Public Safety.
- *Reentry Programs.* Includes language directing the secretary to continue working with the other cabinet secretaries to improve reentry programming for offenders leaving jail or prison and returning to the community.

- **Commonwealth's Attorneys Services Council**

- *Additional Nongeneral Fund Revenue.* Adds \$103,550 NGF each year to reflect increased revenue from training fees and other sources.

- **Department of Alcoholic Beverage Control**

- *Distribution of Net Profits.* Provides for the transfer (through language in Part 3) of net profits from ABC operations to the general fund, estimated at \$70.8 million the first year and \$71.0 million the second year.

- ***Increased Merchandise for Resale.*** Adds \$19.6 million NGF the first year and \$40.2 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- ***New Stores.*** Provides \$1.0 million NGF and 23 positions the first year and \$2.8 million NGF and 45 positions the second year to open seven new stores the first year and seven additional stores (for a total of 14) in targeted, high-volume locations.
- ***Technology Infrastructure.*** Includes \$2.25 million NGF the first year and \$3.0 million NGF the second year to upgrade the agency’s computer systems for financial management, case management, and licensing.

- **Department of Corrections**

- ***Culpeper Correctional Center.*** Adds \$12.4 million GF the first year, \$12.7 million GF the second year, and 191.0 positions each year to operate Culpeper Juvenile Correctional Center as an adult facility for female offenders.
 - A companion amendment to the Department of Juvenile Justice (DJJ) eliminates funding in DJJ for the facility because of the declining juvenile offender population. This amendment provides for the facility to be operated under DOC management.
 - This proposal addresses the need to house the growing number of female offenders, and provides for the operation of three of the five housing units at Culpeper, with double-bunking, for 288 beds.
 - This proposal also provides for the transfer of some of the inmates at the Virginia Correctional Center for Women (VCCW) in Goochland County to the Culpeper facility. This step will enable DOC to vacate several buildings at VCCW temporarily, which can then be renovated.
 - A capital project is included in Part 2 (Capital Outlay) for the renovation of VCCW, totaling \$20.1 million from all funds. This total includes \$5.0 million in existing funding approved in 2012 (\$4.7 million from unused VPBA bond authority and \$263,500 GF from other capital projects); \$6.1 million in energy conservation funds approved in 2013, and the recommendation in the introduced budget to add another \$9.0 million in VPBA bond proceeds.
- ***River North Correctional Center.*** Includes \$5.6 million GF each year to annualize the operating costs for this new facility in Grayson County, which opened in October 2013.

- ***Inmate Medical Costs.*** Adds \$2.0 million GF the first year and \$6.8 million GF the second year for increased inmate medical costs. These amounts include funds to offset a reduction of \$191,147 NGF each year in the federal payment DOC receives for holding illegal aliens, under the State Criminal Alien Assistance Program administered by the U.S. Department of Justice. This payment had been used to reduce DOC’s inmate medical costs.
 - The general fund amounts represent net increases based on annual increases estimated at 8.3 percent each year, offset by savings attributable to Medicaid of \$2.8 million the first year and \$2.9 million the second year.
 - The increase also includes \$750,000 each year for a new regimen for the treatment of inmates with Hepatitis C, based on the community standard treatment used by VCU Health Systems and the Federal Bureau of Prisons.
- ***Electronic Health Records.*** Provides \$3.9 million NGF the first year and \$3.3 million NGF the second year to develop an electronic health records system for inmates. The source of the nongeneral funds is revenue received from housing out-of-state inmates.
- ***Medical Positions.*** Reduces the agency position level by 103.5 positions to reflect the increased privatization of inmate medical services, which results in the need for fewer state employees.
- ***Time Computation Staffing.*** Eliminates \$251,925 GF and 5 positions each year to reflect the staffing efficiencies achieved from implementing an automated time computation system.
- ***Correctional Education.*** Provides \$331,660 GF the first year and \$482,773 GF the second year for inmate educational programs, including 14 part-time instructors to make more efficient use of classroom space by offering evening classes. These amounts also add funding for the increased cost of computer-based GED testing and include \$57,943 GF the second year for replacing 250 instructional computers, using the Master Equipment Lease Program (MELP). Language is added directing DOC to establish a schedule for upgrading classroom computers using the MELP program.
- ***Security Staffing.*** Includes \$1.0 million GF and 20 positions the first year, \$1.5 million GF and a total of 30 positions the second year for increased security staffing. The additional positions are intended for those facilities at which the agency’s staffing guidelines suggest that security posts are under-staffed.
- ***Office Lease Costs.*** Includes \$800,000 GF each year for the increased costs of leasing space for district probation and parole offices statewide.

- ***Sex Offender Supervision.*** Adds \$365,733 GF the first year, \$572,445 GF the second year, and 9 positions each year to supervise the growing number of sex offenders, who require more intensive supervision than other offenders.
- ***RSAT Grants.*** Provides \$537,660 GF the first year and \$586,538 GF the second year for the state share of the federal Residential Substance Abuse Treatment (RSAT) grant program. The state share is increasing from 50 to 75 percent in 2015. The grant supports substance abuse treatment for about 390 inmates at 11 major correctional facilities.
- ***Emergency Housing.*** Adds \$533,517 GF each year for emergency housing of offenders on probation in temporary lodging to minimize risks to public safety and to reduce the likelihood of reoffending.
- ***Augusta Wastewater Treatment Plant.*** Provides \$288,703 GF the first year, \$389,934 GF the second year, and 5 positions each year to staff the new wastewater treatment plant at Augusta Correctional Center, which will open in early 2015. Previously, the facility used the wastewater services provided by the Town of Craigsville, but the new plant will be operated by DOC.
- ***Restore Supplanted General Funds.*** Adds \$1.5 million GF each year to replace the same amount of funds supplanted by the 2013 General Assembly for the purpose of making the required deposit to the Correctional Special Reserve Fund (for the corrections bedspace impact of sentencing legislation as adopted last year).
- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of four deposits totaling \$889,133 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*:
 - \$517,487 GF the first year to classify synthetic cannabinoids as Schedule I controlled substances (currently, most offenses involving synthetic cannabinoids are either misdemeanors or Class 6 felonies), which would result in increased penalties;
 - \$271,646 GF the first year to increase the penalty for assault of a campus police officer;
 - \$50,000 GF the first year to increase the penalty for the possession or use of automated sales suppression devices (which are used to under-report sales tax collections); and,
 - \$50,000 GF the first year to require the registration of juveniles as sex offenders.

- *Lawrenceville Correctional Center.* Adds language directing DOC to issue a request for proposals to operate the Lawrenceville Correctional Center beginning in March 2015, when the current private contract is subject to renewal, and directing the Department of Planning and Budget to conduct a cost-benefit analysis comparing private versus state agency operation.
- *Reentry Initiatives.* Adds language directing that \$500,000 of existing funds in the general administration program be redirected to support family integration programs and seminars on overcoming obstacles to reentry in DOC facilities designated for intensive reentry programs. A report on the use of these funds is to be submitted by October 15 of each year.

- **Department of Criminal Justice Services**

- *HB 599.* Adds \$7.1 million GF the first year and \$14.3 million GF the second year to increase state aid for localities with police departments, consistent with the projected increase in general fund revenues. The proposed amendment provides for increases of 4.1 percent in FY 2015 and 4.0 percent in FY 2016.
- *School Resource Officers.* Provides \$750,000 GF each year for increased grants to localities for placing school resource officers and school safety officers in public schools.
- *Victim-Witness Programs.* Includes \$500,000 GF each year for victim-witness programs, to fill six program vacancies and to provide increased support for existing programs.
- *CASA.* Adds \$100,000 GF each year to restore part of the previous reductions in the Court Appointed Special Advocate (CASA) programs, which provide specialized training to volunteers who represent the interests of children involved in custody and abuse and other similar cases before the juvenile court.
- *Criminal Justice Academies.* Includes language extending the moratorium on establishing and funding any new criminal justice training academies from June 30, 2014, to June 30, 2016.

- **Department of Emergency Management**

- *Federal Appropriations.* Provides \$15.0 million NGF each year to reflect the expected level of federal funding for grant awards and disaster assistance.
- *HAZMAT Appropriations.* Includes \$237,388 NGF each year to support the cost of positions assigned to the hazardous materials program. The source of the nongeneral funds is Commonwealth Transportation Funds.

- *Citizen Corps.* Adds \$178,162 GF the first year and \$213,794 GF the second year to replace expiring federal funds which previously supported the Citizen Corps.
- *Sheltering Coordinator.* Provides \$99,762 GF the first year, \$133,015 GF the second year, and one position each year for a position that will be responsible for coordinating all state agency and local emergency sheltering services in the Commonwealth. This is in response to a recommendation of the October 2013 JLARC report on Disaster Preparedness in Virginia.
 - Language is included to provide authority for the coordinator position for improving and coordinating the Commonwealth’s sheltering preparedness and capabilities in the event of evacuations due to natural or man-made disasters. The coordinator is directed to provide a status report on emergency shelter capabilities and readiness by October 1 of each year.
- *Vehicle Replacement.* Includes \$28,876 GF the first year and \$57,752 GF the second year to establish an emergency vehicle replacement program using the Master Equipment Lease Program. This recommendation would provide for the financing of two vehicles in FY 2015 and two additional vehicles in 2016. The intent of this recommendation is to provide a dedicated, consistent funding source to maintain core services.
- *Disaster Response Fund.* Provides \$100,000 GF the first year for a one-time payment to the Treasurer of Virginia to replenish the Disaster Response Fund, which has been used as a line of credit. The last time the fund was replenished was in 2007 (with \$100,000).
- *Conversion of Contract Positions.* Adds 5 positions to convert five contract positions to grants management positions supported by existing federal grants.
- **Department of Forensic Science**
 - *Additional Scientist Positions.* Provides \$242,390 GF the first year and \$323,186 GF the second year to fill four vacant scientist positions, including two in the controlled substances section, one in the forensic biology section, and one in the toxicology section. The projected hiring date is October 1, 2014.
- **Department of Juvenile Justice**
 - *Annualize Savings From Previous Facility Closures.* Captures a savings of \$3.9 million GF the first year and \$4.2 million GF the second year by annualizing the savings achieved from closing or repurposing certain juvenile correctional facilities during FY 2014, including Hanover and Oak Ridge Juvenile Correctional Centers and the Reception and Diagnostic Center at Bon Air. Also included is

\$541,398 NGF each year from revenue collected from state agencies now using the Hanover facility for training purposes.

- ***Repurposing of Culpeper Juvenile Correctional Center.*** Captures a net savings of \$7.6 million GF the first year, \$7.3 million GF the second year, and 181 positions each year by closing Culpeper as a juvenile facility and transferring it to the Department of Corrections for operation as a women's facility. The components of the plan include:
 - Closing Culpeper Juvenile Correctional Center as of July 1, 2014, including the school, for a savings of \$11.9 million GF the first year, \$15.6 million GF the second year, and 242 positions each year;
 - Closing the two remaining halfway houses, located in Hampton and Staunton, due to low utilization, for a savings of \$1.6 million GF and 25 positions each year;
 - Restoring the Community Placement Program to support 40 beds in selected local or regional detention centers, at a cost of \$200 per day, including treatment, or \$2.9 million each year;
 - Providing continuing mental health services to juveniles released from state facilities at a cost of \$1.6 million GF each year;
 - Initiating a short-term independent living program, with 50 housing placements for juveniles age 18 or older, at a cost of \$400 per month, for a total cost of \$240,000 each year;
 - Continuing the Second Chance grant program (which was discontinued), at the Tidewater Juvenile Detention Center, at a cost of \$312,500 GF the first year and \$375,000 GF the second year;
 - Adding 72 juvenile correctional officer positions in state facilities to meet federal Prison Rape Elimination Act (PREA) standards; and,
 - Adding 14 additional unit managers in state juvenile correctional centers.
- ***Additional Repurposing Savings.*** Captures \$1.2 million GF each year in additional savings and a reduction of ten positions resulting from the repurposing of Hanover Juvenile Correctional Center. The agency was authorized to retain this funding to address a nursing shortage at Culpeper Juvenile Correctional Center, but this expenditure will no longer be needed because of the proposed transfer of Culpeper to DOC.

- *Extension of Detention Facility Construction Moratorium.* Extends the current moratorium on the approval of the state share of the capital cost for new regional or local detention facility or group home projects from June 30, 2014, to June 30, 2016.
- *Turnover and Vacancy.* Captures additional savings from turnover and vacancy totaling \$4.5 million GF each year. This also results in the elimination of 32 vacant positions.

- **Department of Military Affairs**

- *Armory Maintenance.* Increases the nongeneral fund appropriation by \$5.0 million NGF each year to reflect increased federal funds for maintenance of state armories and facilities.
- *Billeting Operations.* Increases the nongeneral fund appropriation by \$1.5 million NGF each year to receive and track payments for the agency billeting program, which involves the charging of fees for the use of housing facilities.
- *Telecommunications.* Increases the nongeneral fund appropriation by \$500,000 NGF each year to reflect increased federal funding to cover the increased cost of telecommunications services.
- *Commonwealth Challenge.* Adds \$31,771 GF and \$245,312 NGF each year to add a fifth platoon at the Commonwealth Challenge program at the State Military Reservation at Camp Pendleton in Virginia Beach.
- *STARS Equipment Purchases.* Provides \$240,000 GF and \$100,000 NGF the second year for radio equipment purchases for military vehicles, using the Master Equipment Lease Program. The source of the nongeneral funds is Dedicated Special Funds from armory rentals, billeting and other rental charges at the State Military Reservation and at Fort Pickett.
- *Virginia Defense Force.* Includes \$13,500 GF the first year to replace and modernize the uniforms of the Virginia Defense Force, and \$30,000 NGF each year to provide appropriation authority for the Virginia Defense Force to receive funding from localities for services rendered, such as event security and traffic management.

- **Department of State Police**

- *Gasoline Costs.* Provides \$900,391 GF each year for the increased cost of gasoline. This amount represents an increase of \$0.35 per gallon multiplied by the actual 2.6 million gallons consumed by the agency's vehicles in FY 2013. The average price

paid in September 2013 was \$2.82 per gallon of gasoline, compared to the agency's budgeted amount of \$1.70 per gallon, so the agency's projected shortfall is \$1.12 per gallon. The recommended amount covers just over 31 percent of the expected shortfall, assuming September 2013 gasoline prices.

- *Patrol Vehicles.* Adds \$775,778 to replace marked and unmarked patrol vehicles. This amount reflects 56 percent of the agency's general fund request to cover the increase in the purchase cost of replacing 245 marked and 135 unmarked vehicles. Marked vehicles are expected to increase from \$20,626 to \$24,884 per vehicle, and unmarked vehicles are expected to increase from \$19,999 to \$21,780 per vehicle.
- *Aircraft Purchase.* Includes \$1.6 million NGF the first year for purchase of a replacement fixed-wing aircraft. The source of the nongeneral funds is Asset Forfeiture funds from the OxyContin settlement.
- *Restoration of Rights.* Adds \$137,239 GF the first year, \$182,982 GF the second year, and 3.0 positions each year to address the increased workload resulting from policy changes involving the automatic restoration of civil rights for felons convicted of non-violent crimes.

- **Virginia Parole Board**

- *Geriatric Release.* Adds language directing the Parole Board to conduct annual reviews of those offenders eligible for geriatric conditional release.