

Public Safety

Adopted Adjustments (\$ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	<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
Technical Adjustments	18.6	1.9	18.9	1.9
Increases	36.6	1.7	12.0	17.1
Decreases	<u>(12.2)</u>	<u>5.80</u>	<u>(6.9)</u>	<u>(0.1)</u>
\$ Net Change	24.4	7.6	5.2	17.0
Chapter 3 (HB 1301, as Adopted)	\$1,689.1	\$873.8	\$1,670.2	\$883.3
% Change	1.5%	0.9%	0.3%	2.0%
FTEs	18,093.37	2,256.68	18,093.37	2,266.68
# Change	(51.00)	(7.00)	(51.00)	3.00

- **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 positions the first year and \$3.3 million NGF and 20 positions the second year to open five new stores each year in targeted, high-volume locations.
- *License Application Process.* Includes \$500,000 NGF and six positions each year to streamline the license application process on the agency's web site.

- **Department of Correctional Education**

- *Agency Consolidation.* An amendment is included in Central Appropriations which captures savings of \$437,274 GF the first year and \$1.1 million GF the second year. Chapters 803 (HB 1291) and 835 (SB 678) of the 2012 Acts of Assembly abolish the 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 during the 2011 Session of the General Assembly.

- **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, offsetting part of the loss of the out-of-state inmate revenues. The closure eliminates 324 positions (302 filled as of December 31, 2011).
- *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 inmate revenue and the net savings from closing Mecklenburg. With these additional general fund dollars, DOC should be able to operate Green Rock Correctional Center with a population of 1,034 Virginia offenders.
- *Aid to the Town of Boydton.* Includes up to \$200,000 GF the first year and \$100,000 GF the second year for transitional assistance to the Town of Boydton to help offset the loss of revenues to the town's wastewater treatment plant, which was originally built to serve Mecklenburg Correctional Center. Language requires that these amounts be offset by any additional revenues accruing to the town from the expansion of industrial facilities, including the new Microsoft data center opening in Mecklenburg County. A companion amendment to Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300) provides up to \$95,000 in FY 2012 for the same purpose.
- *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 Virginia Serious and Violent Offender Reentry (VASAVOR) program which has been successful Fairfax County and Newport News;
 - 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.
- ***Prison Bedspace Impact of Sentencing Legislation.*** Includes a deposit of \$5,915,889 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of sentencing legislation as adopted by the 2012 General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*.
 - A companion amendment supplants an equal amount of general funds in the first year for the operation of secure facilities with \$5.9 million in special funds from the Corrections Special Reserve Fund.
- ***Correctional Enterprises.*** Adds \$6.0 million NGF each year to reflect anticipated expenditures by Virginia Correctional Enterprises, based on projected sales.
- ***Sexually Violent Predators.*** Includes \$76,231 GF the first year, \$115,394 GF the second year, and two positions to evaluate inmates who meet the statutory criteria for involuntary commitment as sexually violent predators, based on the increased workload projected as a result of Chapters 800 (HB 1271) and 668 (SB 314) of the 2012 Acts of Assembly.
- ***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 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 3 percent reduction each year.
- ***Community Corrections - Southwest Virginia Regional Jail.*** Provides \$200,000 GF the first year and \$600,000 GF 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 Treasury Board.
- ***Community Corrections - Central Virginia Regional Jail.*** Provides \$112,500 GF the first year and \$225,000 GF 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 and funding for reimbursement of the state share of the capital cost is included in 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.
- ***Internet Crimes Against Children.*** Adds language authorizing the Governor to transfer all of the nongeneral funds collected pursuant to a \$10.00 fee added on to all felony and misdemeanor convictions in order to prevent Internet Crimes Against Children (ICAC programs). Previously, language in Part 3 of the budget had limited the amount of funds transferred to the ICAC programs, and had directed that any remaining balances be transferred to the general fund.
- ***Budget Reduction Plans.*** Includes a reduction of \$110,202 GF the first year and \$144,937 GF 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.
- *Earthquake Reimbursement.* Provides \$2.0 million GF the first year for Louisa County to repair and reconstruct public schools damaged by the earthquake of August 23, 2011, and related aftershocks.
- *Anticipation Loans.* Adds language authorizing the Secretary of Finance to provide anticipation loans for disaster-related costs in anticipation of reimbursement by the Federal Emergency Management Agency (FEMA), and to extend those loans for more than 12 months, if necessary. This language was added because of the length of time to compile costs and receive FEMA reimbursement after Hurricane Irene, which occurred on August 27, 2011.
- *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, redirecting the duties of a retiring employee, and reducing 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 were 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. Accordingly, employees will not be charged a monthly fee for parking, consistent with existing policies.

- ***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.
- ***DNA Testing Program.*** Adds language providing for public access to the results of the Post-Conviction DNA Testing Program in those cases where a convicted person’s DNA profile was not indicated on the evidence tested and a Commonwealth’s attorney has not indicated access would jeopardize an ongoing criminal investigation.
- ***Budget Reduction Plans.*** Includes budget reductions totaling \$354,390 GF the first year and \$694,993 GF the second year and the loss of four positions each year from the elimination of bloodstain pattern analysis, the reduction of questioned document services and clerical support, and other reductions.

- **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.
- ***Apprenticeship Program.*** Adds language directing the department to assess the feasibility of recruiting and training students as apprentice correctional officers to address the current level of vacancies in state juvenile correctional facilities.

- **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 and prepare them 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.
- ***Commonwealth Challenge.*** Includes a technical amendment which reflects the transfer of \$1.3 million GF each year from the Department of Juvenile Justice to this agency to support the Commonwealth Challenge program. The transfer was approved by the General Assembly as a budget amendment during the 2011 Reconvened Session.
- ***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**

- ***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.
- ***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, the 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 would be reassigned to other duties.
- ***Firearms Transaction Program.*** Adds \$1.3 million GF each year and removes \$939,682 NGF each year to reflect a series of changes designed to eliminate delays in the background check program for firearms purchases, yielding a net increase of \$402,124 per year. The NGF appropriation was from the \$2.00 per transaction background check fee charged for firearms purchases, and certain related fees. A companion amendment in Part 3 transfers these fee revenues to the general fund in order to offset a portion of the appropriated general fund dollars. The amendment also adds 19 GF positions and removes 14 NGF positions for the program, providing a net increase of five positions to eliminate the delays in the background checks.
- ***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 4 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.

- **Virginia Parole Board**

- ***Base Budget Adjustment.*** Provides \$117,130 GF each year and two positions as an adjustment to reflect current operations and staffing requirements.
- ***Full-Time Board Member.*** Adds \$70,000 GF and one position each year to convert one additional member of the Parole Board from part-time to full-time status. Currently, only two of the five members of the board are full-time. With these funds, three of the five members will be full-time.
- ***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.