

Summary of Conference Report

February 24, 2007

Public Safety

House Bill 1650
2007 Session

Prepared by Senate Finance

Highlights of the Conference Committee Report (HB 1650, the State Budget)

Public Safety

- Added \$1.1 million GF for HB 599 (Aid to Localities with Police Departments), raising the total to \$215.8 million, to add a hold harmless provision for six localities (see attached spreadsheet).
- Provided \$8.2 million to increase compensation for adult and juvenile correctional officers.
- Added \$3.5 million for re-entry programs to reduce recidivism by offenders leaving prison and jail, and provided \$579,999 to assume the cost of an expiring federal grant for the Virginia Serious and Violent Reentry (VASAVOR) Program in the Fairfax County and Newport News Jails.
- Added \$2.6 million GF for local Victim-Witness Programs to maintain existing programs which are experiencing slower growth in nongeneral fund revenues from court fees.
- Added \$900,000 to the budget for Community Services Boards for mental health services for the nine remaining local juvenile detention centers that have not received federal or state funds.
- Provided \$5.5 million for the proposed All-Hazards Initiative to strengthen emergency response capabilities, including \$2.5 million for a new evacuation facility grant program.
- Authorized \$99 million (from VPBA bonds) for a new 1,024-bed medium security correctional facility in the Mount Rogers Planning District, and \$1.2 million GF for planning for a new facility in Charlotte County.

Senate	House
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SB 750			HB 1650			Conference Report		
General Funds			General Funds			General Funds		
FY 2007	FY 2008	Total	FY 2007	FY 2008	Total	FY 2007	FY 2008	Total

Part 1. Operating Expenses

PUBLIC SAFETY

Secretary Of Public Safety

377 #1s: 377 #1h: Evaluation of Reentry Programs 0 (50,000) (50,000) 0 (50,000) (50,000) 0 (50,000) (50,000)

Department Of Corrections

383 #1s: Probation Officer Turnover/Vacancy (720,000) 0 (720,000) 0 0 0 (720,000) 0 (720,000)

383 #1h: Eliminate assumption of VASAVOR grant 0 0 0 0 (579,900) (579,900) 0 0 0

384 #1s: Patrick County Jail Language 0 0 0 0 0 0 Language 0 0

384 #2s: 384 #1h: New River Valley Regional Jail Language 0 0 0 Language 0 0 Language 0 0

384 #3s: Board of Corrections to Consider Jail Mental Health Units Language 0 0 0 0 0 0 0 0

384 #4s: Brunswick-Dinwiddie-Mecklenburg Regional Jail Language 0 0 0 0 0 0 Language 0 0

384 #5s: Southside Regional Jail (eliminate authorization) Language 0 0 0 0 0 0 Language 0 0

384 #6s: Virginia Beach Work Release Language 0 0 0 0 0 0 0 0

384 #7s: Patrick-Henry-Martinsville Regional Jail Language 0 0 0 0 0 0 Language 0 0

386 #3s: DOC Manpower Study Language 0 0 0 0 0 0 Language 0 0

386 #1h: Reduce payments for inmate health services 0 0 0 0 (2,266,212) (2,266,212) 0 0 0

386 #2h: Adjust correctional officer salary increase by -1% 0 0 0 0 (1,231,446) (1,231,446) 0 0 0

387 #7s: Adjust reporting dates to June 1, 2007 Language 0 0 0 0 0 0 Language 0 0

387 #8s: Craigsville Wastewater Treatment Plant (94,000) 0 (94,000) 0 0 0 (94,000) 0 (94,000)

387 #9s: 387 #1h: Prison Impact: SB 876 and HB 2749 0 284,837 284,837 0 1,194,404 1,194,404 SB 876 died; HB 2749 in conference

387 #4h: Prison Impact: HB 2524 0 0 0 0 4,251 4,251 0 4,251 4,251

387 #2h: Planning for Charlottesville County Prison 0 0 0 0 0 0 0 1,200,000 1,200,000

387 #2h: Limit inmate telephone commissions to 10% 0 0 0 Language 0 0 0 0 0

Department Of Criminal Justice Services

389 #1s: Evaluation of Reentry Programs 0 100,000 100,000 0 0 0 0 100,000 100,000

391 #1s: 391 #5h: Criminal Justice Academies (H: Roanoke County) Language 0 0 0 Language 0 0 Authorize Roanoke County (no state funds)

391 #8s: Chesterfield Dual Diagnosis Day Reporting Center 0 100,000 100,000 0 0 0 0 100,000 100,000

391 #9s: 391 #1h: Virginia Crime Victim-Witness Fund 0 2,500,000 2,500,000 0 2,679,517 2,679,517 0 2,600,000 2,600,000

391 #12s: Virginia Center for Policing Innovation 0 250,000 250,000 0 0 0 0 0 0

391 #13s: Crisis Intervention Teams Language 0 0 0 0 0 0 Language 0 0

391 #14s: CASA (adjust funding increase) 0 (460,000) (460,000) 0 0 0 0 (460,000) (460,000)

391 #15s: 391 #2h: Grants to Pilot Local Re-entry Councils 0 (642,000) (642,000) 0 (792,000) (792,000) 0 (792,000) (792,000)

391 #3h: Eliminate funding for PAPIS expansion 0 0 0 0 (77,000) (77,000) 0 (77,000) (77,000)

391 #4h: Three pilot sites - community probation (child support) 0 0 0 Language 0 0 0 0 0

393 #1s: 393 #1h: HB 599 Funding (S: Hold Harmless in FY 2008) Language 0 0 0 Language 0 0 1,116,050 1,116,050

393 #2h: HB 599 Funding (Certify public safety expenditures) 0 0 0 Language 0 0 Language 0 0

Department Of Emergency Management

395 #1h: Evacuation facility grants (Gov. rec. \$3.5 million) 0 0 0 0 (1,500,000) (1,500,000) 0 (1,000,000) (1,000,000)

			SB 750			HB 1650			Conference Report		
			General Funds			General Funds			General Funds		
Senate	House		FY 2007	FY 2008	Total	FY 2007	FY 2008	Total	FY 2007	FY 2008	Total
395 #4s:	395 #2h:	ReadyVirginia! (H: -\$20,000 survey) (Gov. rec. \$350,000)	0	(50,000)	(50,000)	0	(370,000)	(370,000)	0	(370,000)	(370,000)
	395 #3h:	Add 4 FTE inadvertently omitted in introduced budget	0	0	0	0	0	0	0	0	Add 4 FTE
397 #1s:		EMNet (Gov. rec. \$500,000)	0	(100,000)	(100,000)	0	0	0	0	(150,000)	(150,000)
	397 #1h:	Citizen Alert Network (Gov. rec. \$250,000)	0	0	0	0	(250,000)	(250,000)	0	(50,000)	(50,000)
398 #1s:		Report on All-Hazards Initiative	Language	0	0	0	0	0	Language	0	0
Department Of Juvenile Justice											
403 #1s:		Pilot Reintegration Programs (unexpended funds)	(300,000)	0	(300,000)	0	0	0	(300,000)	0	(300,000)
405 #4s:		MH Services for Juvenile Detention Centers (see CSBs)	0	900,000	900,000	0	0	0	0	0	0
406 #2s:		Culpeper JCC Fourth Housing Unit	(425,000)	(984,000)	(1,409,000)	0	0	0	0	0	0
	406 #1h:	Culpeper County debt forgiveness	0	0	0	Language	0	0	Language	0	0
	406 #2h:	Eliminate proposed security staff (Hanover, Culpeper) New Undesignated Reduction	0	0	0	0	(930,267)	(930,267)	0	0	0
	406 #3h:	Adjust correctional officer salary increase by -1%	0	0	0	0	(139,783)	(139,783)	(425,000)	(1,575,000)	(2,000,000)
Department Of Military Affairs											
412 #1s:	412 #1h:	Increased HQ Operational Expenses	0	500,000	500,000	0	266,217	266,217	0	325,000	325,000
		Commonwealth Challenge							0	67,000	67,000
Department Of State Police											
413 #1s:		Sex Offender Registry (SB 1071, HB 2749)	0	250,000	250,000	0	0	0	0	0	0
414 #4s:		Insurance Fraud Unit (S & H: \$792,481 NGF, 5 FTE)	0	0	0	0	0	0	0	0	0
414 #5s:		NOVA Salary Differential in Areas 5 & 12	0	1,205,123	1,205,123	0	0	0	0	1,205,123	1,205,123
414 #6s:		Increased SPORS Retirement Benefits (SB 1166)	0	4,255,000	4,255,000	0	0	0	0	0	0
414 #7s:		Minority Recruitment Study (Language)	0	(100,000)	(100,000)	0	0	0	0	(100,000)	(100,000)
414 #8s:		Vacancy Rate for 45 New SVP Positions	(80,000)	0	(80,000)	0	0	0	(80,000)	0	(80,000)
TOTAL: PUBLIC SAFETY			(1,619,000)	7,958,960	6,339,960	# 0	(4,042,219)	(4,042,219)	(1,619,000)	2,093,424	474,424
Part 2. Capital Expenses											
Department Of Corrections											
C-290.40 #2s:		Planning - Charlotte County Prison (include PPEA language)	0	0	0	0	0	0	0	0	0
C-290.40 #3s:		Mount Rogers Planning District Prison (NGF)	0	0	0	0	0	0	0	0	Unresolved
TOTAL: PUBLIC SAFETY			0	0	0	# 0	0	0	0	0	0
Part 3. Miscellaneous TRANSFERS											
3-1.01 #2s:		Transfer from Corrections Special Reserve Fund	Language	0	0	0	0	0	0	0	0

599 Distribution (State Aid to Localities with Police Departments)

	Actual FY 2006	Actual FY 2007	Conference FY 2008	% Increase FY 2008 over 2007
Total Appropriation	\$191,323,241	\$206,339,291	\$215,791,448	
Base Appropriation			\$214,675,398	4.0%
Hold Harmless			\$1,116,050	
Counties				
Albemarle Co	\$2,228,717	\$2,377,227	\$2,514,584	5.8%
Arlington Co	\$7,696,281	\$7,696,281	\$7,696,281	0.0%
Chesterfield Co	\$7,575,165	\$8,827,571	\$9,337,664	5.8%
Fairfax Co	\$27,136,965	\$28,086,354	\$29,709,252	5.8%
Henrico Co	\$8,481,546	\$10,091,679	\$10,674,843	5.8%
James City Co	\$1,379,722	\$1,562,820	\$1,653,123	5.8%
Prince George Co	\$958,247	\$1,036,476	\$1,096,366	5.8%
Prince William Co	\$9,126,075	\$10,874,174	\$11,502,534	5.8%
Roanoke Co	\$1,815,228	\$2,123,088	\$2,245,761	5.8%
County Aid	\$66,397,946	\$72,675,670	\$76,430,408	5.2%
Cities				
Alexandria C	\$6,624,743	\$6,624,743	\$6,735,814	1.7%
Bedford C	\$281,736	\$288,421	\$305,089	5.8%
Bristol C	\$723,149	\$1,144,461	\$1,210,605	5.8%
Buena Vista C	\$217,100	\$217,100	\$221,252	1.9%
Charlottesville C	\$2,126,798	\$2,381,979	\$2,519,641	5.8%
Chesapeake C	\$7,182,501	\$7,455,767	\$7,886,735	5.8%
Clifton Forge C	\$212,847	\$222,948	\$235,831	5.8%
Colonial Heights C	\$534,439	\$664,877	\$703,299	5.8%
Covington C	\$271,445	\$304,313	\$321,900	5.8%
Danville C	\$2,632,335	\$2,988,209	\$3,160,909	5.8%
Emporia C	\$257,397	\$257,397	\$257,397	0.0%
Fairfax C	\$699,192	\$704,339	\$745,038	5.8%
Falls Church C	\$403,402	\$403,402	\$403,402	0.0%
Franklin C	\$441,572	\$478,748	\$506,416	5.8%
Fredericksburg C	\$813,914	\$921,409	\$974,658	5.8%
Galax C	\$284,203	\$371,028	\$392,470	5.8%
Hampton C	\$6,982,937	\$7,720,485	\$8,166,668	5.8%
Harrisonburg C	\$1,384,337	\$1,548,938	\$1,638,445	5.8%
Hopewell C	\$1,280,166	\$1,499,485	\$1,586,147	5.8%
Lexington C	\$209,844	\$226,383	\$239,464	5.8%
Lynchburg C	\$2,829,515	\$3,468,585	\$3,669,040	5.8%
Manassas C	\$1,330,029	\$1,398,608	\$1,479,430	5.8%
Manassas Park C	\$418,918	\$496,864	\$525,576	5.8%
Martinsville C	\$681,869	\$995,981	\$1,053,543	5.8%
Newport News C	\$9,090,863	\$10,346,255	\$10,944,193	5.8%
Norfolk C	\$13,627,616	\$13,627,616	\$13,989,787	2.7%
Norton C	\$269,908	\$269,908	\$269,908	0.0%

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Total Appropriation	\$191,323,241	\$206,339,291	\$215,791,448	
Base Appropriation			\$214,675,398	4.0%
Hold Harmless			\$1,116,050	
Petersburg C	\$2,133,002	\$2,393,294	\$2,531,616	5.8%
Poquoson C	\$291,856	\$291,856	\$291,856	0.0%
Portsmouth C	\$7,047,302	\$7,047,302	\$7,244,280	2.8%
Radford C	\$518,082	\$554,866	\$586,930	5.8%
Richmond C	\$17,388,383	\$17,388,383	\$17,388,383	0.0%
Roanoke C	\$4,674,242	\$6,319,149	\$6,684,361	5.8%
Salem C	\$725,402	\$761,051	\$805,027	5.8%
South Boston	\$286,551	\$368,944	\$390,265	5.8%
Staunton C	\$814,675	\$1,016,164	\$1,074,889	5.8%
Suffolk C	\$2,733,942	\$3,272,149	\$3,461,245	5.8%
Virginia Beach C	\$12,998,072	\$12,998,072	\$13,690,943	5.3%
Waynesboro C	\$747,938	\$860,811	\$910,557	5.8%
Williamsburg C	\$366,765	\$441,821	\$467,351	5.8%
Winchester C	\$857,818	\$961,959	\$1,017,548	5.8%
City Aid	\$113,396,805	\$121,704,070	\$126,687,908	4.1%
Towns				
Abingdon	\$215,465	\$223,699	\$236,624	5.8%
Altavista	\$95,076	\$95,076	\$100,338	5.5%
Amherst	\$63,010	\$63,010	\$66,206	5.1%
Appalachia	\$50,313	\$50,313	\$52,881	5.1%
Appomattox	\$49,248	\$49,248	\$51,838	5.3%
Ashland	\$188,248	\$195,659	\$206,964	5.8%
Berryville	\$84,313	\$87,642	\$92,706	5.8%
Big Stone Gap	\$164,114	\$164,378	\$173,876	5.8%
Blacksburg	\$1,120,853	\$1,120,853	\$1,168,872	4.3%
Blackstone	\$102,672	\$102,672	\$107,074	4.3%
Bluefield	\$139,840	\$141,749	\$149,939	5.8%
Boones Mill	\$7,989	\$8,144	\$8,615	5.8%
Bowling Green	\$26,124	\$27,110	\$28,676	5.8%
Boydton	\$13,202	\$13,202	\$13,951	5.7%
Boykins	\$17,042	\$17,042	\$17,975	5.5%
Bridgewater	\$144,522	\$149,386	\$158,018	5.8%
Broadway	\$63,487	\$68,451	\$72,406	5.8%
Brodnax	\$8,745	\$8,745	\$9,062	3.6%
Brookneal	\$35,065	\$35,065	\$37,082	5.8%
Buchanan	\$34,421	\$35,001	\$37,023	5.8%
Burkeville	\$13,707	\$13,707	\$14,278	4.2%
Cape Charles	\$31,001	\$33,253	\$35,175	5.8%
Cedar Bluff	\$29,936	\$30,323	\$32,074	5.8%

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Total Appropriation	\$191,323,241	\$206,339,291	\$215,791,448	
Base Appropriation			\$214,675,398	4.0%
Hold Harmless			\$1,116,050	
Chase City	\$67,831	\$67,831	\$71,333	5.2%
Chatham	\$37,083	\$37,083	\$38,811	4.7%
Chilhowie	\$50,735	\$50,735	\$53,179	4.8%
Chincoteague	\$121,650	\$124,446	\$131,637	5.8%
Christiansburg	\$484,578	\$493,022	\$521,509	5.8%
Clarksville	\$36,663	\$36,663	\$38,603	5.3%
Clintwood	\$42,885	\$42,885	\$45,042	5.0%
Coeburn	\$55,218	\$55,939	\$59,171	5.8%
Colonial Beach	\$89,387	\$93,024	\$98,400	5.8%
Courtland	\$35,122	\$35,122	\$37,053	5.5%
Crewe	\$66,290	\$66,290	\$69,008	4.1%
Culpeper	\$277,746	\$311,960	\$329,986	5.8%
Damascus	\$31,954	\$31,954	\$32,611	2.1%
Dayton	\$37,503	\$37,903	\$40,093	5.8%
Drakes Branch	\$13,678	\$13,696	\$14,487	5.8%
Dublin	\$63,404	\$63,404	\$66,385	4.7%
Dumfries	\$159,548	\$159,736	\$168,966	5.8%
Edinburg	\$22,985	\$23,813	\$25,189	5.8%
Elkton	\$57,013	\$57,433	\$60,751	5.8%
Exmore	\$39,522	\$39,594	\$41,881	5.8%
Farmville	\$190,490	\$197,575	\$208,991	5.8%
Fries	\$16,678	\$16,678	\$17,289	3.7%
Front Royal	\$384,260	\$400,447	\$423,587	5.8%
Gate City	\$59,675	\$59,675	\$62,002	3.9%
Glade Springs	\$45,436	\$45,436	\$46,234	1.8%
Glasgow	\$28,983	\$28,983	\$30,345	4.7%
Glen Lyn	\$4,409	\$4,569	\$4,832	5.8%
Gordonsville	\$42,689	\$44,441	\$47,009	5.8%
Gretna	\$34,925	\$34,925	\$36,546	4.6%
Grottoes	\$59,059	\$61,040	\$64,567	5.8%
Grundy	\$30,020	\$30,020	\$30,465	1.5%
Halifax	\$37,616	\$37,616	\$39,020	3.7%
Haymarket	\$29,560	\$33,575	\$35,515	5.8%
Haysi	\$5,101	\$5,101	\$5,395	5.8%
Herndon	\$645,262	\$649,400	\$686,924	5.8%
Hillsville	\$78,904	\$78,904	\$81,736	3.6%
Honaker	\$26,152	\$26,152	\$27,484	5.1%
Hurt	\$35,570	\$35,570	\$37,202	4.6%
Independence	\$26,685	\$26,685	\$27,723	3.9%
Iron Gate	\$11,127	\$11,127	\$11,536	3.7%
Jonesville	\$27,385	\$27,899	\$29,511	5.8%

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Total Appropriation	\$191,323,241	\$206,339,291	\$215,791,448	
Base Appropriation			\$214,675,398	4.0%
Hold Harmless			\$1,116,050	
Kenbridge	\$35,177	\$36,974	\$39,109	5.8%
Kilmarnock	\$34,477	\$34,477	\$36,307	5.3%
Lacrosse	\$17,127	\$17,127	\$18,064	5.5%
Lawrenceville	\$35,234	\$35,234	\$36,784	4.4%
Lebanon	\$91,209	\$91,209	\$96,194	5.5%
Leesburg	\$846,666	\$981,477	\$1,038,189	5.8%
Louisa	\$39,718	\$41,623	\$44,027	5.8%
Luray	\$136,000	\$137,465	\$145,409	5.8%
Marion	\$175,550	\$175,550	\$183,862	4.7%
Mckenney	\$13,398	\$13,555	\$14,338	5.8%
Middleburg	\$18,920	\$23,728	\$25,099	5.8%
Middletown	\$28,954	\$30,378	\$32,134	5.8%
Montross	\$8,745	\$8,764	\$9,271	5.8%
Mount Jackson	\$47,174	\$48,809	\$51,629	5.8%
Narrows	\$60,320	\$60,448	\$63,940	5.8%
New Market	\$48,997	\$50,669	\$53,596	5.8%
Occoquan	\$24,361	\$25,205	\$26,663	5.8%
Onancock	\$42,493	\$42,493	\$44,505	4.7%
Onley	\$13,903	\$14,034	\$14,845	5.8%
Orange	\$116,828	\$121,937	\$128,984	5.8%
Parksley	\$23,377	\$23,587	\$24,950	5.8%
Pearisburg	\$77,447	\$78,032	\$82,541	5.8%
Pembroke	\$32,543	\$32,774	\$34,668	5.8%
Pennington Gap	\$49,052	\$49,908	\$52,792	5.8%
Pocahontas	\$11,969	\$12,202	\$12,907	5.8%
Pound	\$30,301	\$30,548	\$32,313	5.8%
Pulaski	\$262,079	\$262,079	\$273,319	4.3%
Purcellville	\$107,466	\$126,221	\$133,515	5.8%
Quantico	\$18,551	\$20,165	\$21,329	5.8%
Remington	\$17,911	\$18,796	\$19,882	5.8%
Rich Creek	\$18,976	\$19,106	\$20,211	5.8%
Richlands	\$114,474	\$116,104	\$122,813	5.8%
Rocky Mount	\$114,053	\$128,363	\$135,780	5.8%
Rural Retreat	\$37,560	\$37,790	\$39,974	5.8%
Saltville	\$66,178	\$66,178	\$67,697	2.3%
Scottsville	\$14,699	\$14,926	\$15,788	5.8%
Shenandoah	\$52,304	\$52,895	\$55,951	5.8%
Smithfield	\$182,726	\$191,178	\$202,225	5.8%
South Hill	\$129,610	\$129,610	\$136,585	5.4%
St. Paul	\$27,554	\$27,554	\$28,825	4.6%
Stanley	\$37,167	\$37,621	\$39,795	5.8%

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Total Appropriation	\$191,323,241	\$206,339,291	\$215,791,448	
Base Appropriation			\$214,675,398	4.0%
Hold Harmless			\$1,116,050	
Stephens City	\$32,683	\$34,436	\$36,427	5.8%
Strasburg	\$113,801	\$118,020	\$124,840	5.8%
Tangier	\$16,958	\$19,670	\$20,807	5.8%
Tappahannock	\$57,628	\$60,420	\$63,911	5.8%
Tazewell	\$115,679	\$117,204	\$123,975	5.8%
Timberville	\$48,632	\$48,632	\$50,764	4.4%
Urbanna	\$15,136	\$15,640	\$16,544	5.8%
Victoria	\$50,958	\$50,958	\$52,941	3.9%
Vienna	\$435,289	\$445,102	\$470,821	5.8%
Vinton	\$194,928	\$224,091	\$237,039	5.8%
Wakefield	\$28,450	\$28,450	\$29,302	3.0%
Warrenton	\$197,161	\$233,759	\$247,266	5.8%
Warsaw	\$38,400	\$38,523	\$40,749	5.8%
Waverly	\$63,543	\$63,543	\$65,550	3.2%
Weber City	\$36,943	\$36,943	\$38,394	3.9%
West Point	\$81,342	\$84,147	\$89,010	5.8%
White Stone	\$9,894	\$9,894	\$10,433	5.4%
Windsor	\$0	\$0	\$71,721	---
Wise	\$90,508	\$91,108	\$96,373	5.8%
Woodstock	\$111,867	\$117,034	\$123,797	5.8%
Wytheville	\$218,268	\$223,107	\$235,998	5.8%
Town Aid	\$11,528,490	\$11,959,551	\$12,673,132	6.0%

Note: The town of Windsor became 599-eligible in FY 2008.