

SENATE OF VIRGINIA

Senate Finance Committee

Public Safety Subcommittee

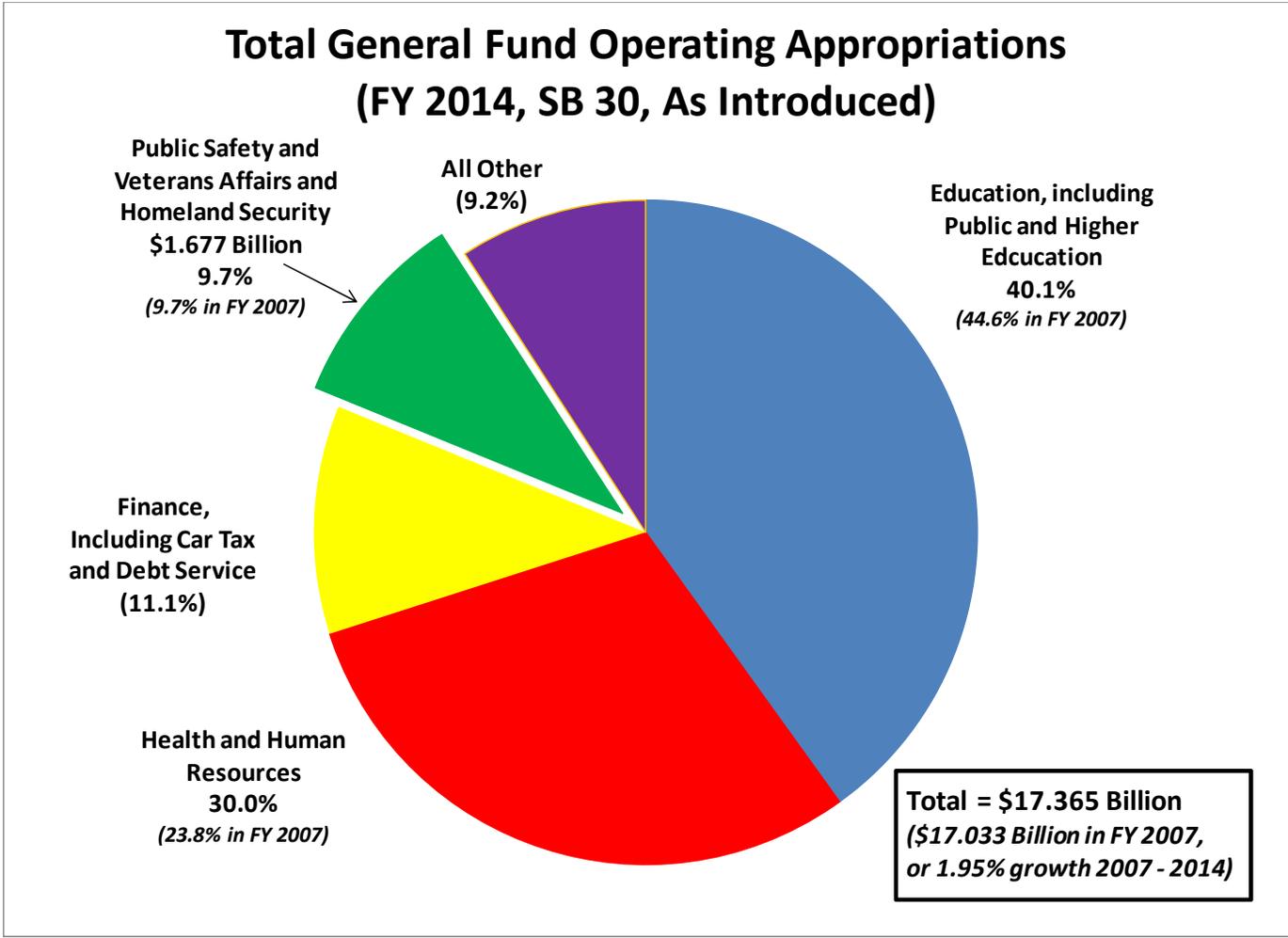
Overview of SB 29/30, as Introduced

January 20, 2012



SENATE FINANCE COMMITTEE

Public Safety: 9.7% of the Budget



SB 30, As Introduced, FY 2014

OFFICE OF PUBLIC SAFETY

	FY 2014 (\$ Millions)			Maximum Employment Level
	GF	NGF	TOTAL	
Secretary of Public Safety	\$0.6	\$0.0	\$0.6	6
Comm Attorneys' Services Council	\$0.6	< \$0.1	\$0.6	7
Alcoholic Beverage Control	\$0.0	\$564.2	\$564.2	1,098
Correctional Education	\$48.2	\$2.5	\$50.7	701
Corrections	\$937.5	\$68.1	\$1,005.6	12,345
Criminal Justice Services	\$208.8	\$53.2	\$262.0	117
Emergency Management	\$4.8	\$39.3	\$44.1	145
Fire Programs	\$2.2	\$31.4	\$33.6	72
Forensic Science	\$36.3	\$1.5	\$37.8	305
Juvenile Justice	\$192.1	\$7.1	\$199.2	2,291
Military Affairs	\$8.0	\$42.5	\$50.5	359
State Police	\$227.9	\$73.1	\$301.0	2,892
Virginia Parole Board	\$1.3	\$0.0	\$1.3	11
Board of Towing & Recovery Operators	\$0.0	\$0.6	\$0.6	4
Total (SB 30, Introduced)	\$1,668.1	\$883.7	\$2,551.8	20,353

OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY

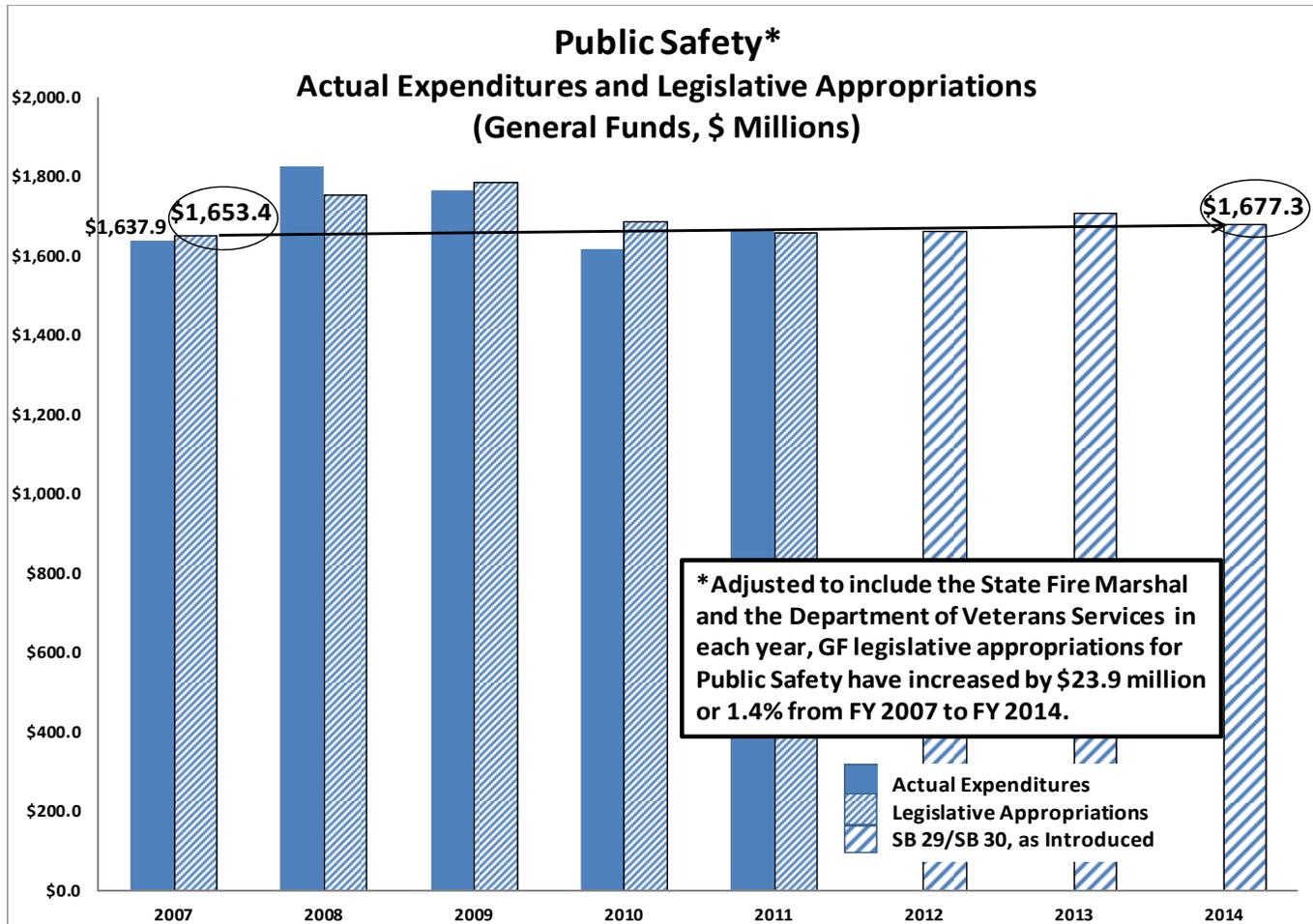
Secretary*	\$0.5	\$0.9	\$1.4	9
Department of Veterans Services	\$9.2	\$46.2	\$55.4	672
Total (SB 30, Introduced)	\$9.7	\$47.1	\$56.8	681

* Formerly the Office of Commonwealth Preparedness

Note: Totals may not add due to rounding



Appropriations (FY 2007 – 2014)



A Closer Look by Agency

ANALYSIS OF CHANGES IN PUBLIC SAFETY AGENCY BUDGETS, FY 2007 - 2014 (Legislative Appropriations, General Funds, \$ Millions)

Agency/Program	FY 2007	FY 2014*	\$ Change	% Change
Veterans Services	\$4.5	\$9.2	\$4.7	104.4%
State Police	\$202.1	\$227.9	\$25.8	12.8%
Forensic Science	\$32.4	\$36.3	\$3.9	12.0%
Parole Board (Adjusted)	\$0.7	\$0.8	\$0.1	11.3%
DCJS - Other Than HB 599	\$33.6	\$36.4	\$2.8	8.3%
Corrections	\$894.0	\$937.5	\$43.5	4.9%
Public Safety Total	\$1,653.4	\$1,677.3	\$23.9	1.4%
Juvenile Justice	\$206.4	\$192.1	(\$14.3)	-6.9%
Correctional Education	\$52.8	\$48.2	(\$4.6)	-8.7%
State Fire Marshal (Fire Programs)	\$2.6	\$2.2	(\$0.4)	-14.8%
HB 599	\$206.3	\$172.4	(\$33.9)	-16.4%
Military Affairs	\$10.2	\$8.0	(\$2.2)	-21.6%
Comm Attorneys Services Council	\$0.8	\$0.6	(\$0.2)	-22.2%
Emergency Management	\$6.3	\$4.8	(\$1.5)	-24.0%
Secretary of Public Safety	\$0.7	\$0.6	(\$0.2)	-24.5%
Total Office of Public Safety	\$1,653.4	\$1,677.3	\$23.9	1.4%

Note: Adjusted to include State Fire Marshal, Veterans Services in each year, and to exclude recommended transfer of parole examiners from DOC to Parole Board, for comparison purposes.

** SB 30, as introduced*



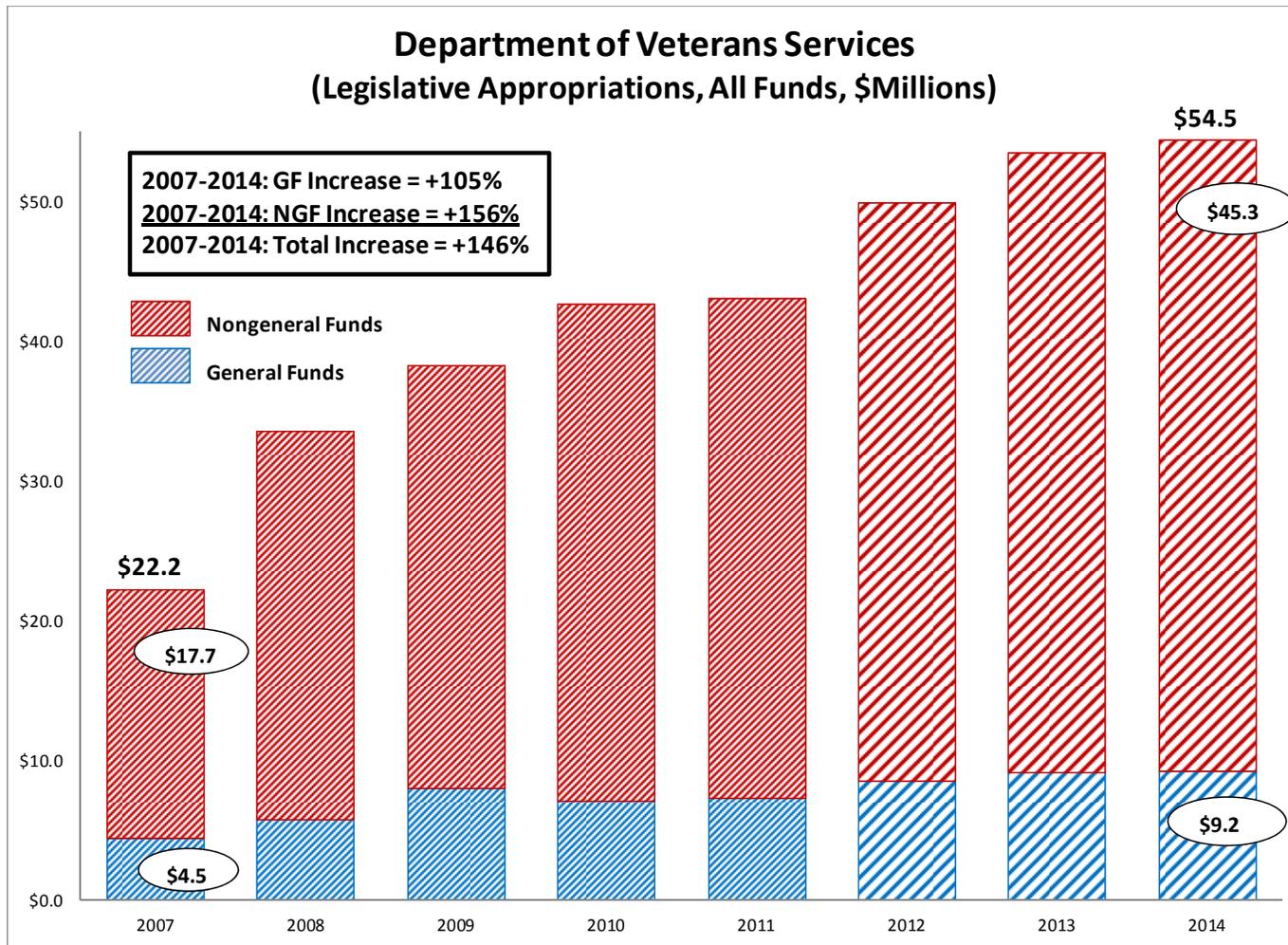
Employment

OFFICE OF PUBLIC SAFETY				Maximum Employment Level (MEL)			MEL Change
	Filled Positions (July 31, 2011)			(FY 2007)	(FY 2012)	FY 2014	FY 2007 - 2014
	GF	NGF	Total				
Secretary	3.00	2.00	5.00	7.00	6.00	6.00	-1.00
Comm Atty's Serv Council	5.50	0.50	6.00	7.00	7.00	7.00	0.00
Alcoholic Beverage Control	2.00	963.70	965.70	1,012.00	1,078.00	1,098.00	86.00
Correctional Education	583.00	4.00	587.00	809.55	708.55	700.55	-109.00
Corrections	11,246.40	197.00	11,443.40	13,759.50	12,463.00	12,345.00	-1,414.50
Criminal Justice Services	41.74	44.26	86.00	134.00	117.00	117.00	-17.00
Emergency Management	9.80	113.95	123.75	113.00	145.00	145.00	32.00
Fire Programs	28.00	38.00	66.00	37.00	72.00	72.00	35.00
Forensic Science	270.00	0.00	270.00	310.00	314.00	305.00	-5.00
Juvenile Justice	1,915.30		1,915.30	2,502.00	2,283.00	2,291.00	-211.00
Military Affairs	27.00	223.75	250.75	361.50	358.50	358.50	-3.00
State Police	2,278.95	262.05	2,541.00	2,775.00	2,849.00	2,892.00	117.00
Veterans Services*	*	*	*	402.00	*	*	*
Virginia Parole Board	4.00	0.00	4.00	6.00	3.00	11.00	5.00
Bd of Towing/Recov Oper*	0.00	2.00	2.00	*	4.00	4.00	*
Total	16,414.69	1,851.21	18,265.90	22,235.55	20,408.05	20,352.05	-1,485.50
OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY							
Secretary**	6.00	1.00	7.00	**	9.00	9.00	*
Veterans Services*	84.20	458.80	543.00	*	617.00	672.00	270.00
Total	90.20	459.80	550.00	NA	626.00	681.00	NA

* Note: Department of Veterans Services and Board of Towing and Recovery Operators have been in different secretariats
 ** Formerly the Office of Commonwealth Preparedness



Veterans Services

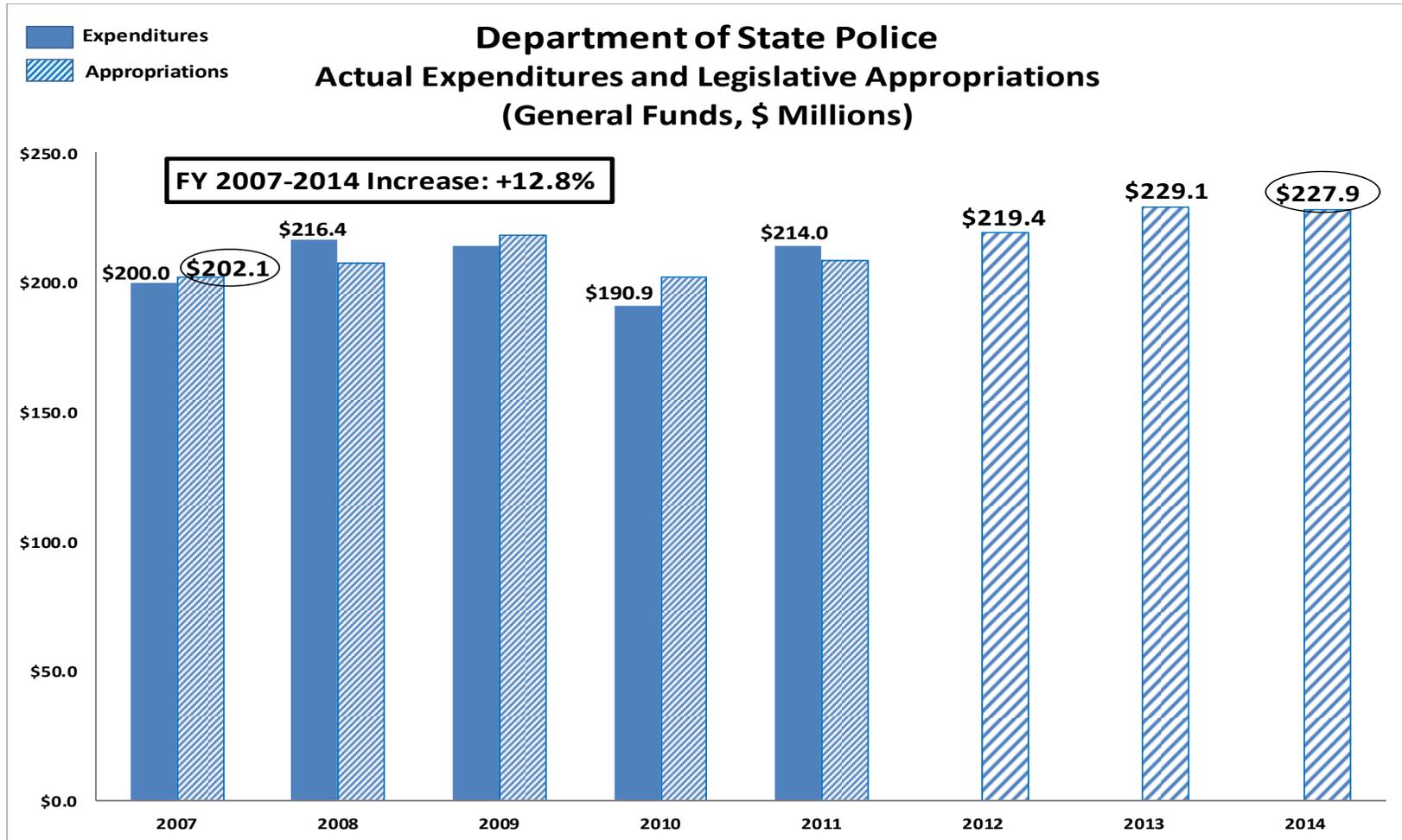


DVS Budget Recommendations

- *Additional Claims Agents.* Provides \$127,068 each year and two positions to increase the number of claims filed on behalf of Virginia veterans.
- *Moving Veterans From Medicaid to VA Benefits.* Includes \$128,068 GF each year and two positions to partner with DMAS to identify Virginia veterans on Medicaid to determine whether they are eligible for federal disability and compensation benefits. (See language in DMAS.)
- *Wounded Warrior Program.* Transfers one position to oversee the Virginia Veterans Corps, funded by a federal AmeriCorps grant.
- *Homeless Veterans Initiative.* Adds \$197,018 GF each year and two positions to build local coalitions to provide access to services.
- *Sitter and Barfoot Veterans Care Center.* Adds \$2.7 million NGF the first year, \$3.6 million NGF the second year, and 51 positions each year to operate the new 40-bed addition. Construction begins in the fall of 2012.
- *Budget Reduction Plans.* Includes a series of reductions totaling \$139,804 GF each year.



State Police

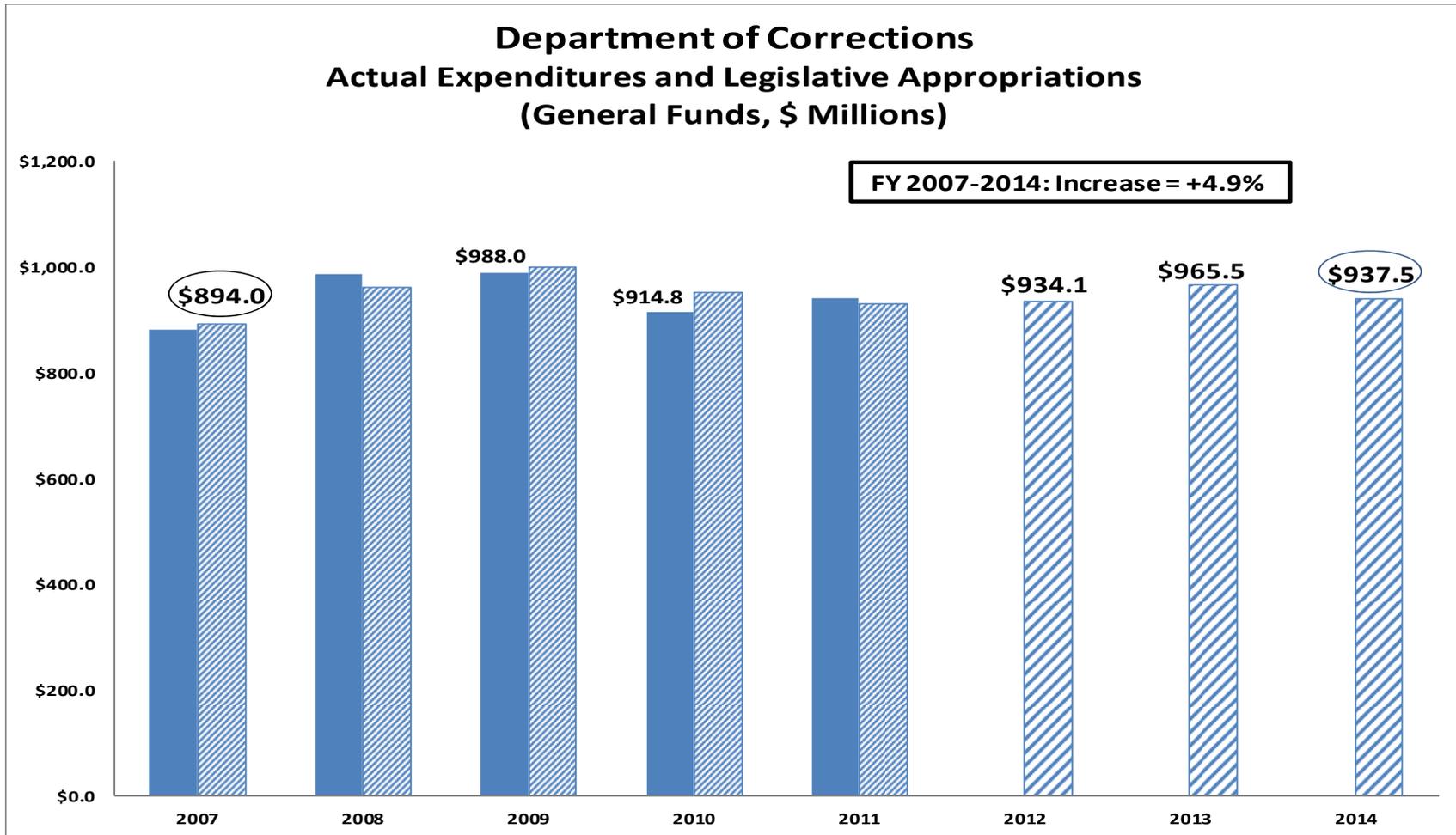


DSP Budget Recommendations

- *Sex Offender Investigation Unit.* Provides \$2.7 million the first year and \$1.5 million the second year and 43 non-sworn surveillance officers to monitor offenders on the sex offender registry.
- *Trooper Vacancies.* Adds \$2.9 million the first year and \$3.1 million the second year to fill 40 vacancies.
- *Clandestine Labs.* Includes \$377,000 the first year and \$264,000 the second year to assume the cost of cleanup and disposal of illegal methamphetamine labs, which was previously paid by DEA.
- *Operational Savings.* Assumes savings of \$322,961 the first year and \$557,961 the second year (4% plan), including holding five positions vacant the first year and nine the second year.
- *Weigh Station Staffing.* Includes a language amendment to reflect MOU with VDOT and DMV. State Police will continue to staff the stations.



Corrections



DOC – SB 29, As Introduced

- *Inmate Medical Costs.* Adds \$7.4 million GF for FY 2012 for increased cost of off-site medical care.
- *Lawrenceville Correctional Center.* Adds \$0.5 million GF for about half of the increased contract costs for Virginia's only privately-operated prison.
 - Based on increase in CPI, plus additional security staffing and programming
 - No additional funding provided in SB 30, as introduced
- *Telephone System.* Adds \$0.6 million GF for installation, operation and maintenance of a new telephone system for nine facilities.
 - Old system had deteriorated to point of frequent service disruptions
- *Local Infrastructure Debt Service.* In the event a state correctional facility is closed, language directs DOC to continue to pay its proportional share of the debt service for the extension of local utilities to serve the correctional facility, subject to the previously agreed upon schedule.



Loss of Out-of-State Revenue

- *Loss of Out-of-State Revenue.* Eliminates \$20.4 million NGF each year to reflect termination of the contract to hold 1,000 Pennsylvania inmates at Green Rock Correctional Center near Chatham
- *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 out-of-state revenues.
 - 386 DOC positions at Mecklenburg in FY 2011 (304 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 funds, DOC should be able to operate Green Rock with a population of 1,034 Virginia inmates.

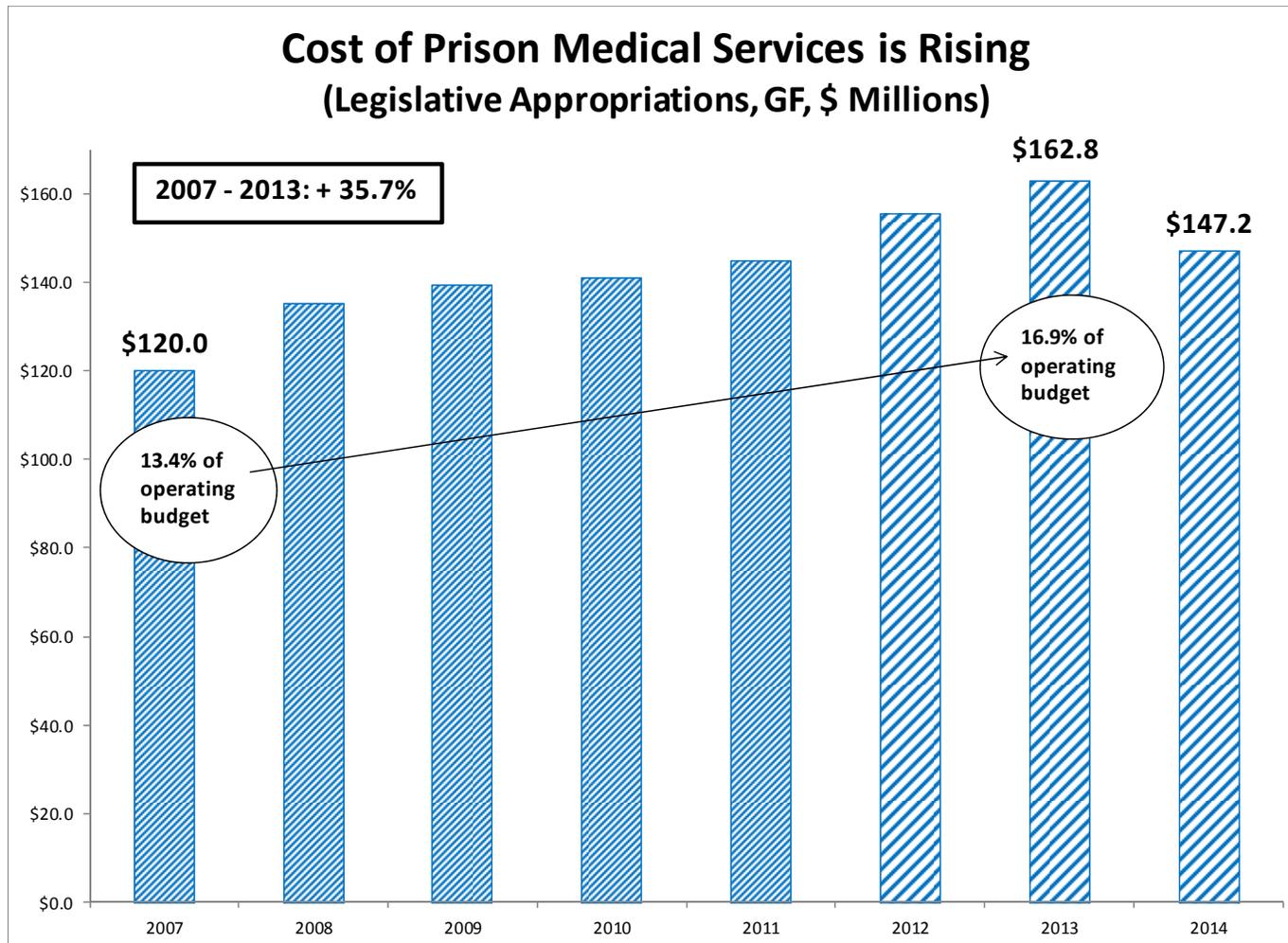


Prisoner Reentry, Medical Costs

- *Reentry Initiatives.* Adds \$1.3 million GF the first year, \$1.7 million GF the second year, \$37,500 NGF each year, and 16 positions, for:
 - 16 additional probation officers to supervise sex offenders;
 - A new violent offender supervision program in Richmond, similar to successful programs in Fairfax County and Newport News;
 - A pilot work release program at Indian Creek Correctional Center; and,
 - Expanded prison video visitation (NGF, out-of-state revenue).
- *Inmate Medical Costs.* Provides \$15.1 million GF the first year and a net reduction of \$390,400 GF the second year, based on a provision in the federal health care reform legislation that enables states to shift off-site inmate hospitalization costs to Medicaid.



Growth in DOC Medical Costs



Pilot Sentencing Program

- Provides \$924,288 GF and 12 positions each year for a new program, Sanctions With Uniform Enforcement (SURE), recommended by the Governor's Task Force on Alternatives for Nonviolent Offenders.
 - Intended to provide swift and certain punishment for lower-risk technical probation violators;
 - Companion language amendment to the Virginia Criminal Sentencing Commission, which would administer the program; and,
 - Companion legislation: SB 111 (Howell), and HB 1125 (Bell, Robert)
- Under SURE, judges would have a sanctioning continuum for non-violent felons on probation (excluding drug addicts):
 - 1st violation 5-10 days (in jail)
 - 2nd violation 15-20 days
 - 3rd violation 25-30 days
 - 4th violation 90 days – 12 months

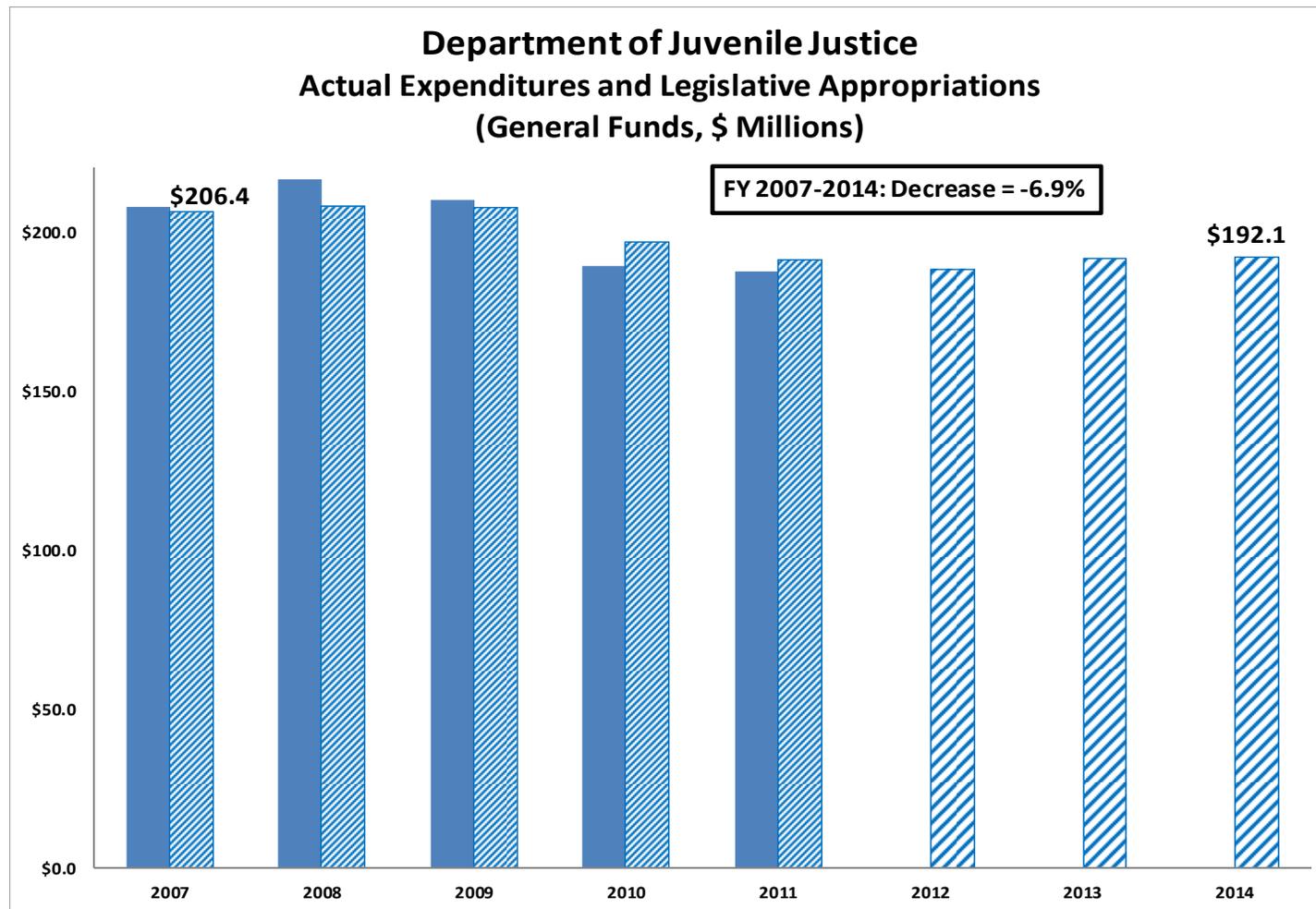


Correctional Impact Bills

- Includes a series of six deposits totaling \$12.1 million GF into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation (Section 30-19.1:4), including:
 - \$11.7 million to increase penalties for repeat drug dealers;
 - \$201,394 to increase the penalty for involuntary manslaughter resulting from driving under the influence;
 - \$50,000 to increase the penalty for assault and battery of a household member from a Class 1 misdemeanor to a Class 6 felony if the accused strangled a family or household member;
 - \$50,000 to increase the penalty for using a telephone or other electronic device to recruit persons for a criminal street gang;
 - \$50,000 to increase the penalties for exploitation of older persons; and,
 - \$50,000 to increase the list of offenses for which a juvenile may be transferred to circuit court to be tried as an adult.



Juvenile Justice

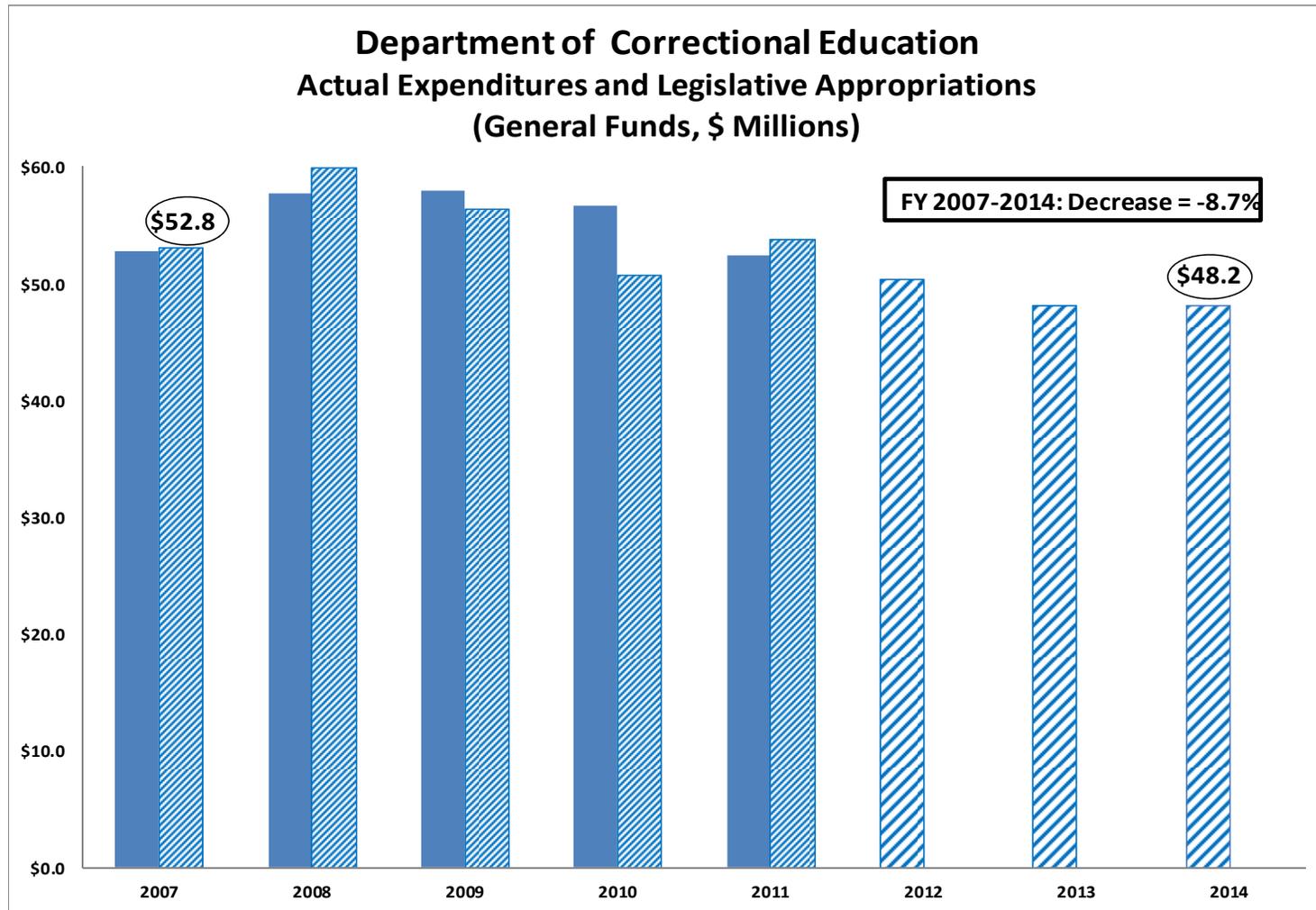


DJJ Budget Recommendations

- *SB 29, As Introduced.* Captures a savings of \$3.0 million GF for FY 2012 resulting from turnover and vacancy.
- *Transfer of Reentry Positions.* Adds \$637,465 GF each year and eight positions for direct supervision of the positions that provide educational and transitional services to juvenile in DJJ custody.
 - A companion amendment transfers these positions and funds from DCE.
- *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) to the Commonwealth Challenge program in the Department of Military Affairs.
 - This transfer was approved as a budget amendment during the 2011 reconvened session.



Correctional Education

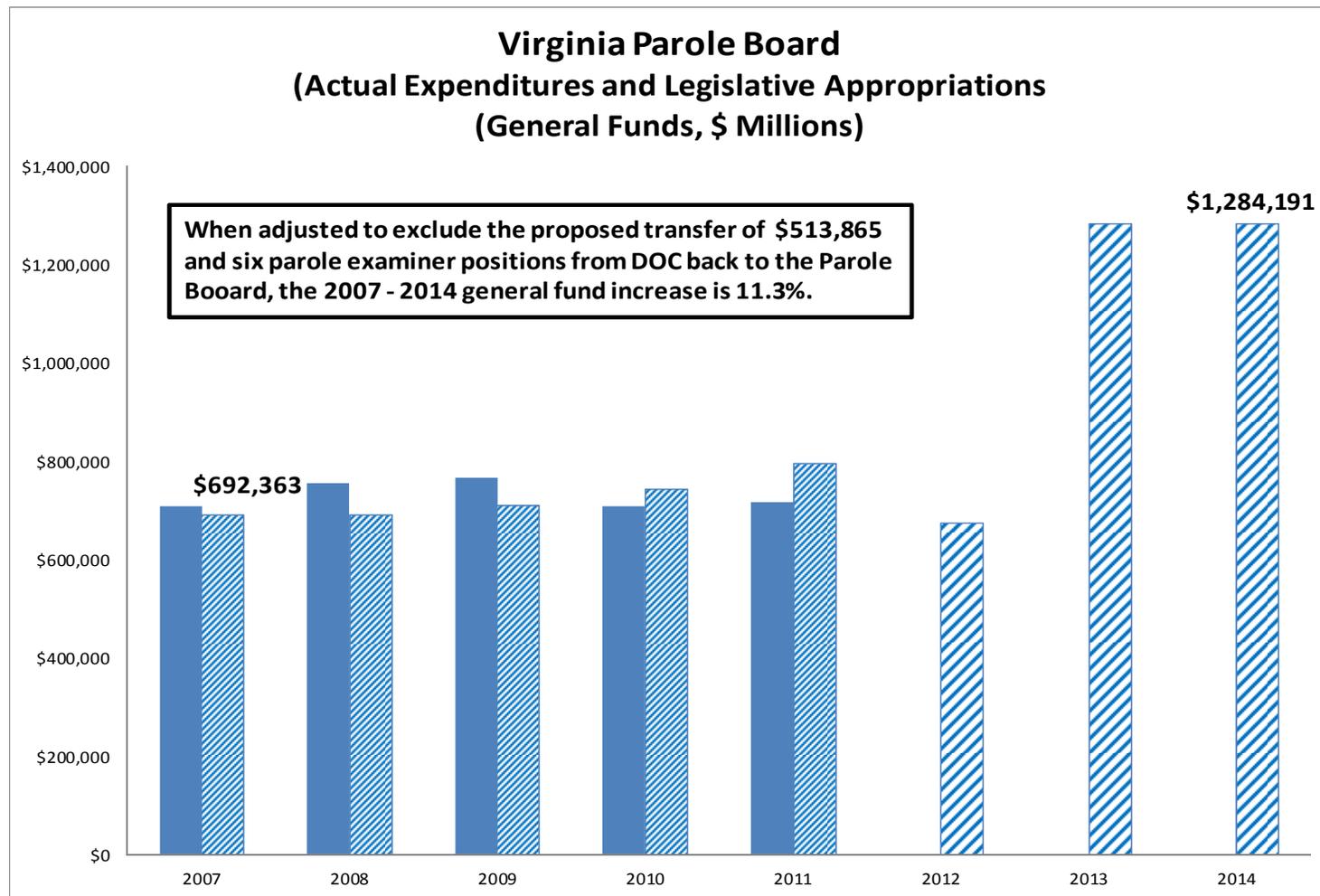


DCE Budget Recommendations

- ***Agency Consolidation.*** A companion amendment is included in Central Appropriations which captures estimated savings of \$0.4 million GF the first year and \$1.1 million GF the second year.
 - Companion legislation to be introduced to eliminate the separate Department of Correctional Education and transfer positions and funds to DOC and DJJ.
 - Intent is to preserve academic and vocational programs in the field.
- ***Turnover and Vacancy.*** Includes savings of \$2.0 million GF each year.
- ***Transfer of Reentry Positions.*** Transfers \$637,465 GF each year and eight positions to DJJ based on the prisoner reentry plan.
 - A companion amendment adds these positions and funds to DJJ.
 - A similar transfer was approved for DOC.



Virginia Parole Board

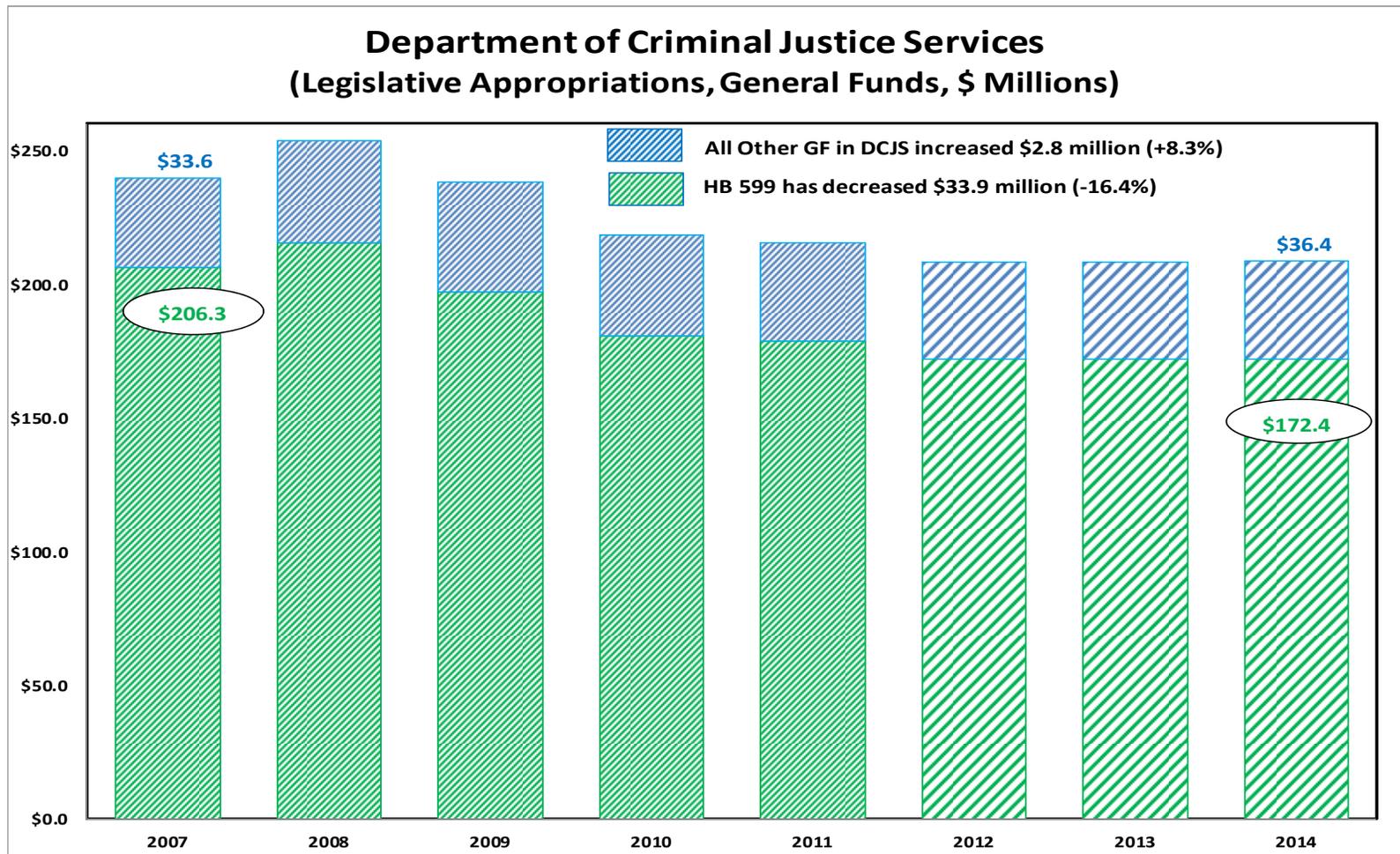


VPB Budget Recommendations

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



Criminal Justice Services

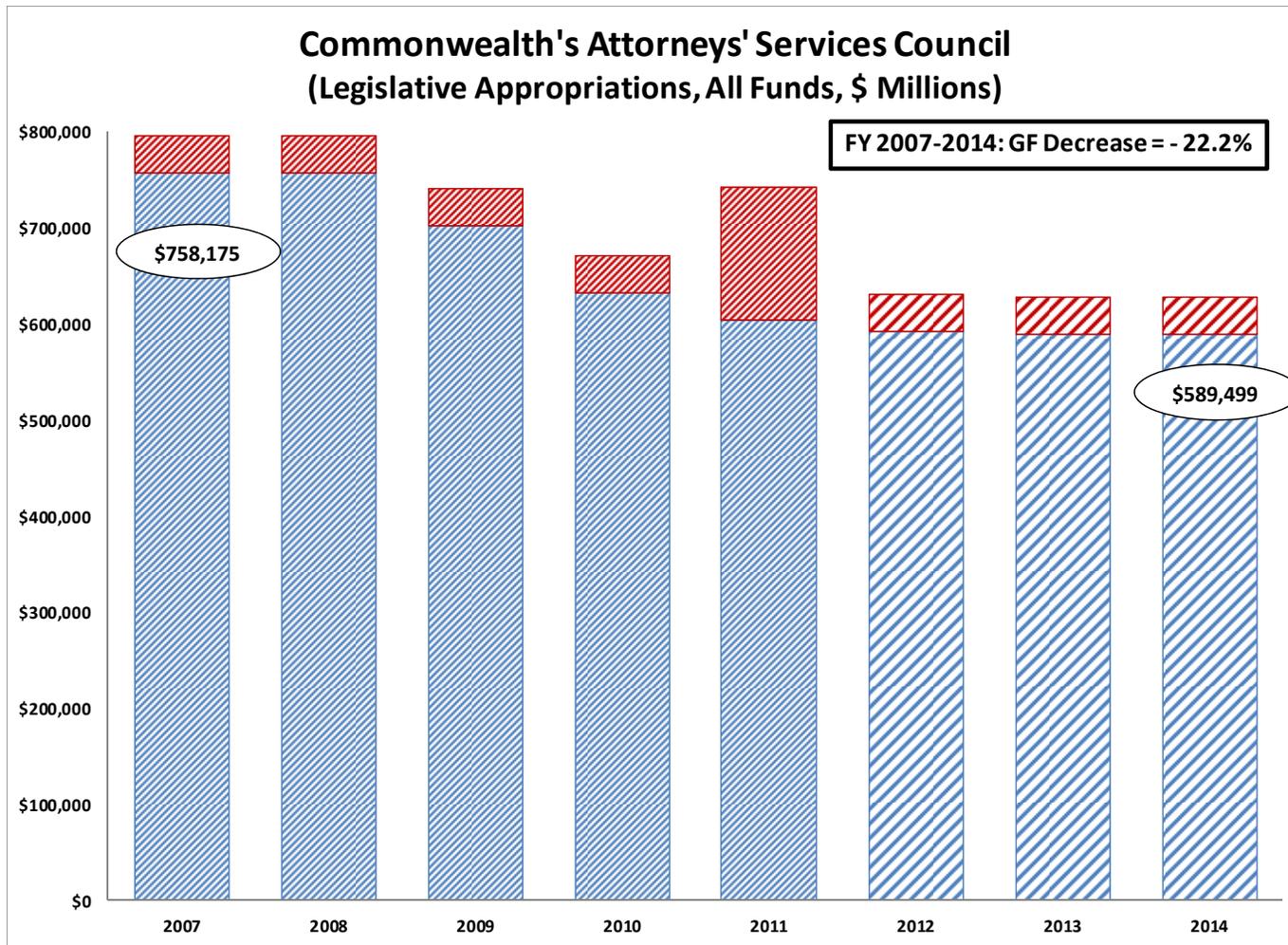


DCJS Budget Recommendations

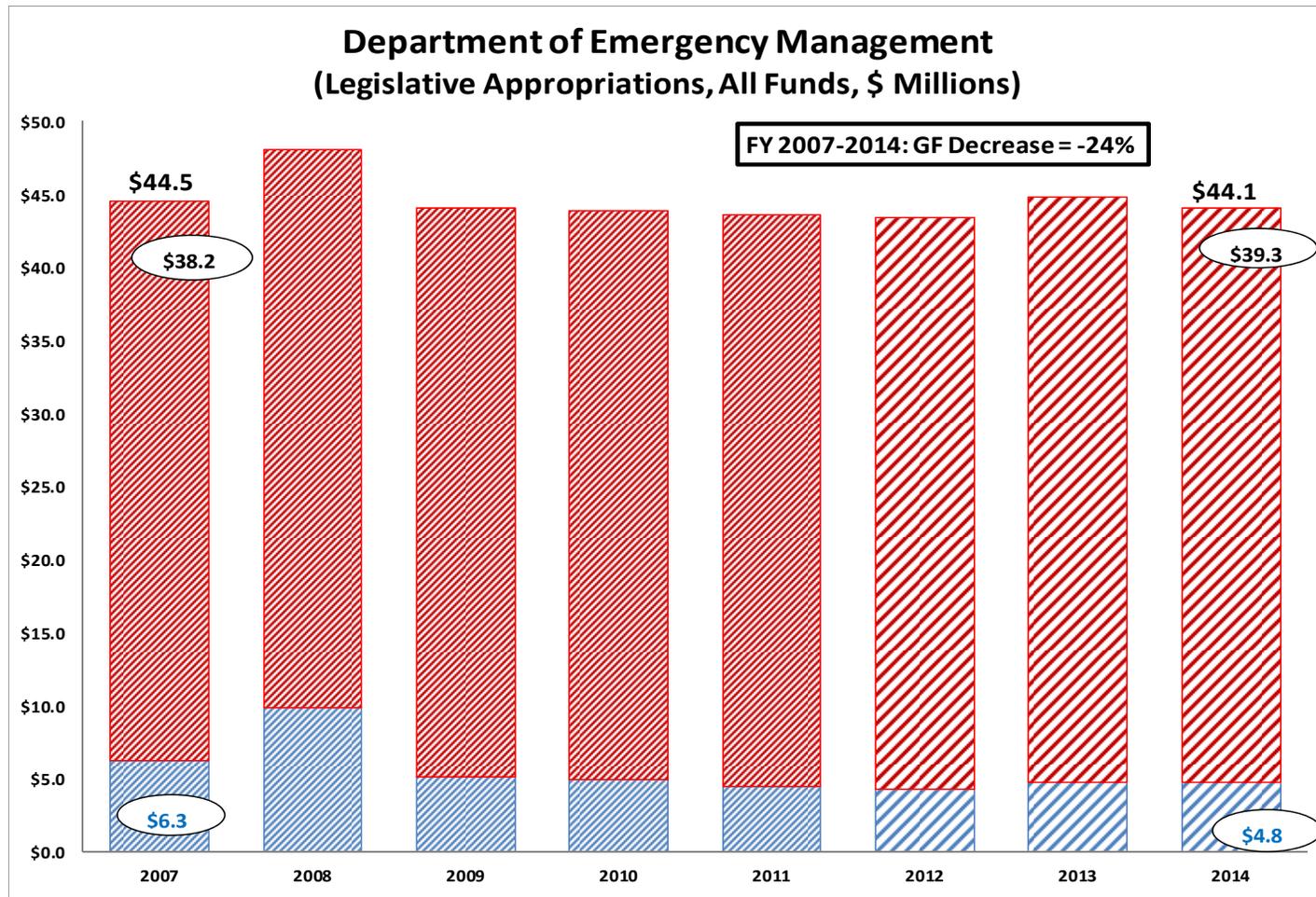
- ***Reduction in Community Corrections.*** Includes a reduction of \$690,342 GF each year for community corrections and pre-trial release programs for local-responsible offenders. This is a three percent reduction each year.
- ***Southwest and Central Virginia Regional Jails.*** Adds \$312,500 the first year and \$425,000 the second year for community corrections and pre-trial services programs associated with the proposed in-fill expansions of the Southwest and Central Virginia Regional Jails.
 - Both capital projects have been approved by the Board of Corrections.
 - Debt service for the state share of the Southwest capital project is included in SB 30, as introduced, but debt service for the Central Virginia capital project is not.
- ***Transfer of NGF.*** In the Department of Social Services budget, includes language directing the transfer of \$500,000 NGF each year in unobligated balances from the Domestic Violence Fund and the same amount each year from the Victim-Witness Fund.
- ***Budget Reduction Plans.*** Includes a reduction of \$110,202 GF the first year and \$144,937 GF the second year (two percent reduction plan).



Commonwealth's Attorneys



Emergency Management

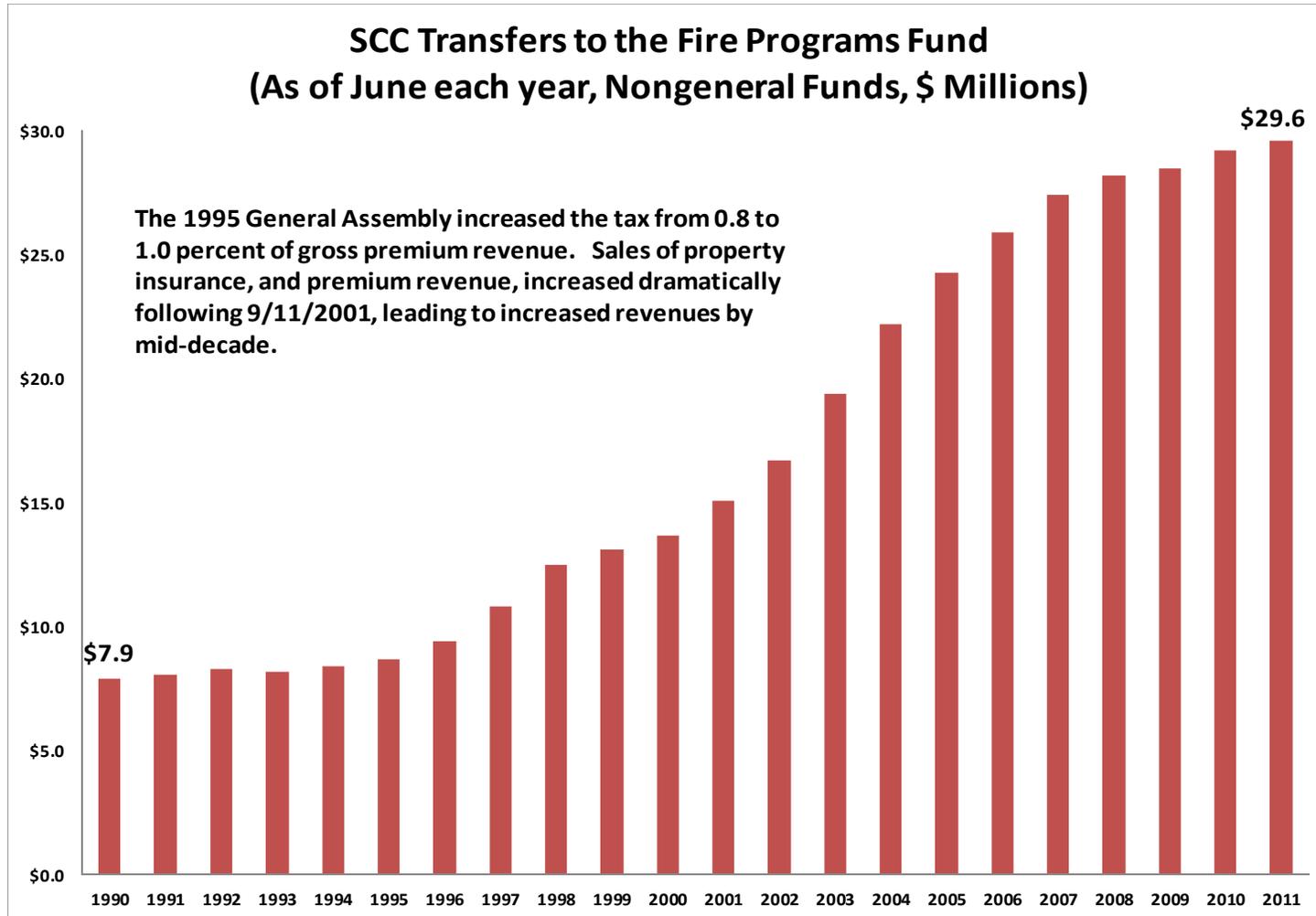


VDEM Budget Recommendations

- *IFLOWS*. Authorizes use of state mitigation funds for federally-mandated updates to the Integrated Flood Warning System.
- *Emergency Operations Center*. Provides \$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 EOC.
- *Budget Reduction Plans*. Includes a total savings of \$123,882 GF each year.



Fire Programs Fund

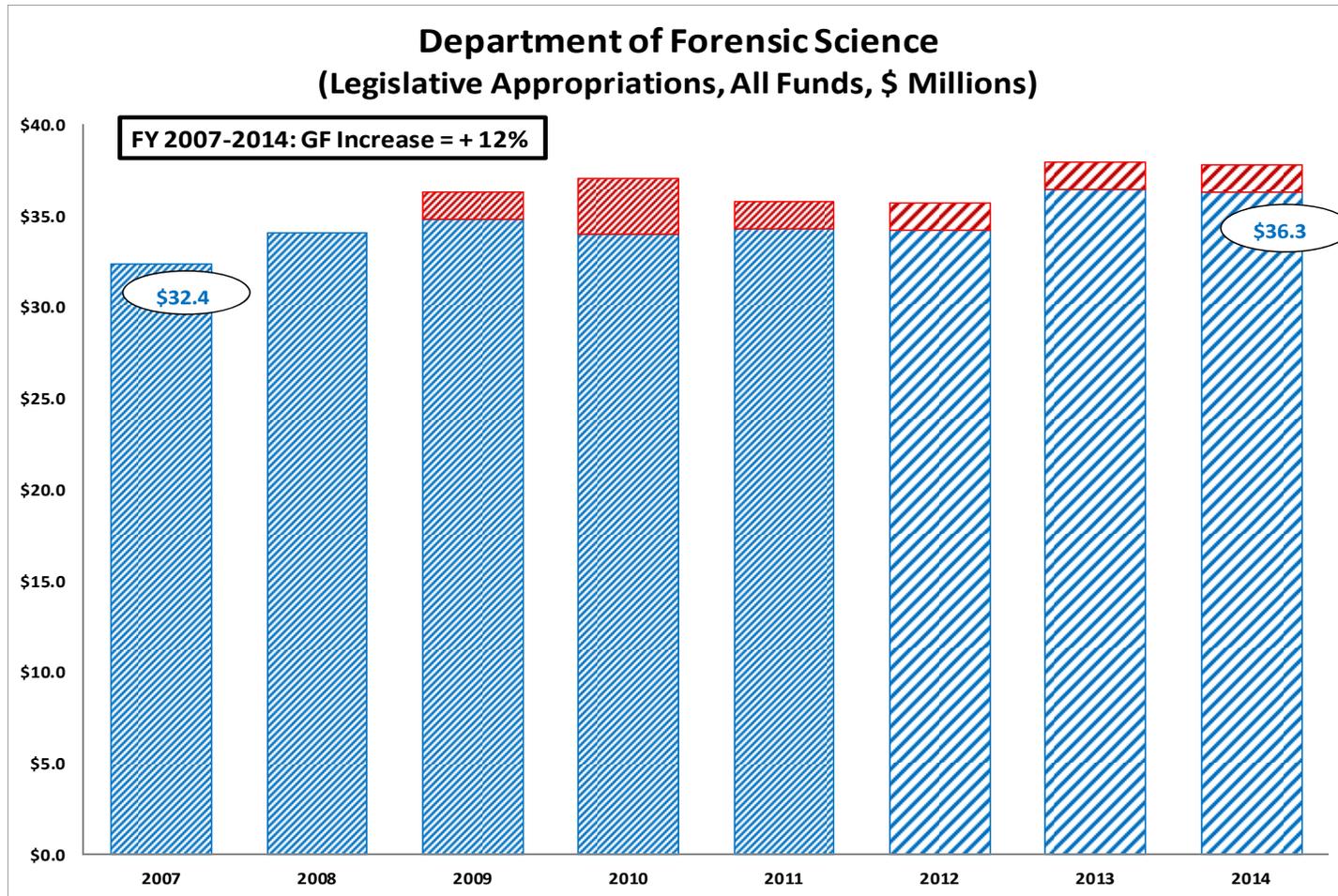


DFP Budget Recommendations

- *Office of the State Fire Marshal.* Reflects a savings of \$45,075 GF each year and the addition of \$11,155 NGF each year by eliminating the last one of eight part-time fire inspectors that were transferred to DFP when the Fire Marshal's office was moved to DFP in 2008.
 - The other seven part-time inspectors were eliminated in previous reductions.



Forensic Science

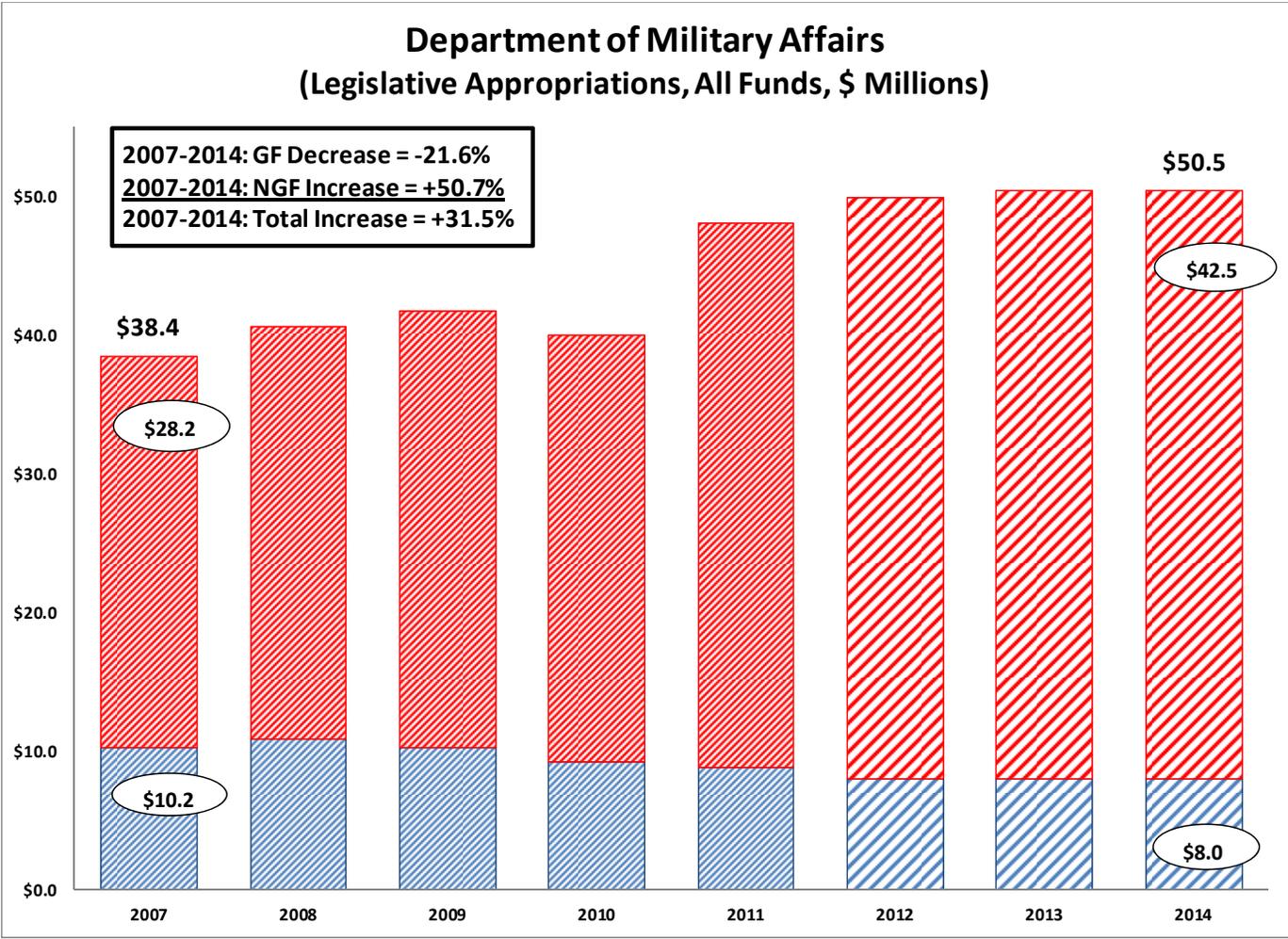


DFS Budget Recommendations

- *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 facility at the Eastern Laboratory, which is occupied by DFS, the Office of the Chief Medical Examiner, and the Norfolk Public Health Department.
- *Controlled Substances Casework.* Adds \$267,882 GF the first year and \$267,557 GF the second year to fill two existing controlled substance examiner positions and to purchase equipment, to address the increase in methamphetamine and synthetic marijuana cases.
- *Budget Reduction Plans.* Includes budget reductions totaling \$354,390 GF the first year and \$694,993 GF the second year, and the loss of nine positions each year, from the elimination of bloodstain pattern analysis and photography support services, and the reduction of questioned document services and clerical support.



Military Affairs



DMA Budget Recommendations

- ***Youth Education Program.*** Adds 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 (at-risk) students' math and science skills to prepare for STEM careers.
- ***Administrative Positions.*** Provides \$215,000 NGF each year from federal funds to fill vacant positions in the fiscal office.
- ***Military Advisory Council.*** Removes \$50,000 GF each year which was provided to the council.
 - The Council has been transferred to the Secretary of Veterans Affairs and Homeland Security.
- ***Budget Reduction Plans.*** Removes \$30,000 GF each year.



Alcoholic Beverage Control

- *Increased Merchandise for Resale.* Adds \$13.9 million NGF the first year and \$28.4 million NGF the second year.
- *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 in targeted, high-volume locations.
- *License Application Process.* Includes \$500,000 NGF and six positions the first year to streamline the license application process on the agency's web site.



ABC Profits Have Increased

