

Public Safety

The Governor's recommended amendments to the 2002-04 budget result in an overall decrease of \$80.1 million GF (2.9 percent) for the biennium for the Office of Public Safety. This net change is the result of increases totaling \$26.0 million, offset by reductions totaling \$106.1 million.

The largest increase is \$23.9 million GF for the Department of Corrections to offset the loss of out-of-state prisoner revenue. A series of language amendments and funds to expand a pilot program are proposed to reduce jail overcrowding and address growth in the state responsible offender population, by encouraging greater use of sentencing options for technical probation violators and other low-risk, non-violent offenders. Other than the Staunton Correctional Center which closed effective December 9, 2002, the Governor's recommended actions involve no facility closures. The recommended amendments include \$850,000 GF the second year for the Department of Juvenile Justice to continue to operate Culpeper Juvenile Correctional Center as a facility for females.

Funding for HB 599 (state aid to localities with police departments) is reduced \$5.5 million the first year, to reflect the adjustment in the general fund revenue estimate in the budget as introduced. Also, the Governor recommends a five percent reduction in the Department of State Police.

A series of amendments is recommended for the Department of Alcoholic Beverage Control, including an increase in the markup of alcoholic beverages sold in state operated stores. These amendments have the effect of increasing ABC profits. Language is included to override the statutory requirement that two-thirds of the increased profits be distributed to localities.

A series of amendments is included to capture the anticipated savings in the second year from the Governor's Information Technology initiative. These savings total \$2.6 million GF, \$15,977 NGF, and a transfer of \$1.1 million NGF from ABC profits.

- **Secretary of Public Safety**
 - ***Governor's October Reductions.*** Reduces spending by \$53,384 GF the first year and \$66,456 GF the second year based on operational efficiencies.
 - ***Study of ABC Privatization.*** Includes language directing the Secretary of Public Safety, with the assistance of the Secretaries of

Finance and Commerce and Trade, to develop a plan to allow the sale of alcoholic beverages by the private sector beginning on July 1, 2004. The language calls for a status report to the Governor and the General Assembly by November 15, 2003.

- **Department of Alcoholic Beverage Control**

- ***Governor's October Reductions.*** Reduces spending by \$175,000 NGF the first year and \$325,000 NGF the second year. The savings are based on reducing the hours of operation of retail stores. Under the plan, one half of the stores would open two hours later on Mondays and Tuesdays and one hour later on all other days. The other half of the stores would open one hour later every day.
- ***Reduce Wage Employees.*** Reduces spending by \$400,000 NGF the first year and \$600,000 NGF the second year based on reducing the hours worked by wage employees in retail stores.
- ***Reorganize Law Enforcement.*** Reduces spending by \$40,000 NGF the first year and \$130,000 NGF and one FTE position the second year. The savings are based on reducing the operating costs of ABC law enforcement activities. This action results in one layoff.
- ***Reduce Administrative Costs.*** Reduces spending by \$66,900 NGF the first year and \$195,800 NGF and two FTE positions the second year based on reorganizing the human resources unit and board administration. This action results in one layoff.
- ***Reduce Information Technology Funding.*** Reduces spending by \$315,000 NGF the first year and \$220,000 NGF and one FTE position the second year. The savings are based on delaying new software purchases and reducing other operating expenses. This is expected to result in one layoff.
- ***Point-of-Sale System.*** Provides \$1.7 million NGF the first year and \$1.9 million NGF the second year to fund debt service on the statewide upgrade of the point-of-sale computer system.
- ***Additional ABC Stores.*** Provides \$980,000 NGF the first year and \$1.7 million NGF the second year to open 14 new stores each year.
- ***Increase Markup on Sales.*** Provides \$3.0 million NGF the first year and \$8.0 million NGF the second year in increased revenue. This is

based on an average 2.6 percent increase in the markup of alcoholic beverages sold in state operated stores.

- **Commonwealth's Attorneys' Services Council**
 - **Governor's October Reductions.** Proposes a reduction of \$54,843 GF and an increase of \$28,450 NGF the first year and a reduction of \$74,291 GF and an increase of \$28,450 NGF the second year. The savings are based on furloughing salaried employees one day per month, for up to 10 days in fiscal year 2003, and on reducing travel expenses. The nongeneral fund revenue is generated by charging for the cost of installing the case management system in local offices and increased training fees.

- **Department of Correctional Education**
 - **Governor's October Reductions.** Reduces spending by \$2.0 million GF and 21 FTE positions the first year and \$2.7 million GF and 14 additional positions the second year.
 - **Turnover and Vacancy.** Reduces spending by \$308,459 GF the first year and \$323,941 the second year based on eliminating five full-time vacant positions: one each at St. Brides, Pulaski and Sussex I prisons, two in the central office, and one other part-time wage position in the central office.
 - **Eliminate Wage Positions.** Reduces spending by \$256,596 GF the first year and \$52,124 GF the second year based on eliminating selected part-time teaching and support positions throughout the agency.
 - **Furlough Employees.** Reduces spending by \$541,201 GF the first year based on furloughing all employees one day for four pay periods.
 - **Reduce Administrative Expenses.** Reduces spending by \$853,442 GF each year based on eliminating discretionary expenses and limiting the purchase of teaching materials.
 - **Reduce Adult Programs.** Reduces spending by \$74,783 GF the first year and \$832,042 GF the second year. The savings are based on eliminating four full-time teaching positions in FY 2003 and an additional 14 positions in FY 2004. This will limit the schools at the Red Onion, Wallens Ridge and

Sussex I maximum security facilities to only mandatory special education classes and those classes using video technology.

- **Close School at Staunton.** Reduces spending by \$52,490 GF the first year and \$678,007 GF the second year and 12 positions based on closing the school at Staunton Correctional Center.

- **Department of Corrections**

- **Governor's October Reductions.** Reduces spending by \$24.5 million GF and \$720,936 NGF the first year and \$23.5 million GF and \$2.0 million NGF the second year. These reductions result in the loss of 458.5 FTE positions for the biennium, resulting in 50 actual layoffs. The department was able to absorb most of the position reductions by holding other positions vacant.
- **Turnover and Vacancy.** Reduces spending by \$10.0 million GF the first year and \$3.1 million GF the second year by delaying the filling of vacant positions.
- **Reduce Equipment Purchases.** Reduces spending by \$4.2 million GF the first year based on restricting the purchase of equipment to only those items considered most critical.
- **Allow Inmates to Wear Own Clothing.** Reduces spending by \$906,964 GF and \$29,619 NGF the first year and by \$2.0 million GF and \$64,346 NGF the second year based on allowing inmates in lower security facilities (Levels 1-3) to wear their own clothes, rather than being required to wear prison-issued clothing.
- **Reduce Security in Prison Enterprise Shops.** Reduces spending by \$500,000 NGF the first year and \$1.0 million NGF the second year based on requiring shop foremen to provide security in VCE shops, rather than using correctional officers.
- **Reduce Direct Inmate Costs.** Reduces spending by \$5.4 million GF the first year and \$1.1 million GF the second year based on reducing the cost of medical care, food and clothing for inmates.

- **Reduce Institutional Support.** Reduces spending by \$2.25 million GF and \$190,777 NGF the first year and \$10.6 million GF and \$900,786 NGF the second year. The savings are based on eliminating unit manager positions in the housing units; the leasing of privately-owned residences for staff housing; eliminating one assistant warden in each facility except Greenville (where two would be eliminated); reducing a number of clerical, human resources, and fiscal positions. Additional savings will accrue by reducing a number of mental health and substance abuse treatment positions; all mid-level maintenance supervisor positions; all institutional investigator positions in lower security facilities (Levels 1-3); and, four canine handler positions. These actions result in a decrease of 311 positions.
- **Reduce Community Corrections Support.** Reduces spending by \$682,643 GF the first year and \$3.2 million GF the second year based on eliminating four positions in the community corrections regional offices; half of the deputy chief positions in the district probation and parole offices; three positions in the community post-release and interstate compact unit; two jail inspector positions; and, and a number of full and part-time clerical positions. The savings also includes closing five of the six district sub-offices. These actions result in a decrease of 120.5 FTE positions.
- **Reduce Central Office Support.** Reduces spending by \$835,912 GF the first year and \$2.7 million GF the second year. The savings are based on eliminating the following positions: 12 in central classification and records; eight in financial systems and reporting; five each in the research and planning unit and the Inspector General's office; three in the architecture and engineering unit; three in the information technology training unit; two in the ombudsman section; and one in general services. The savings also includes a reduction in management training.
- **Reduce Cost of Medical Care.** Reduces spending by \$214,191 GF the first year and \$428,382 GF the second year. The savings are based on reducing the utilization of Southampton Memorial Hospital for treatment of inmates and providing those services in the secure unit at MCV instead, as well as increasing the use of privatized medical services for inmates.

- **Replace Out-of-State Inmate Revenue.** Provides an increase of \$2.3 million GF the first year and \$21.7 million GF the second year to offset the expected reduction in nongeneral fund revenues from housing out-of-state prisoners in state correctional facilities. The updated revenue estimate assumes the department will house 1,139 out-of-state prisoners through June 30, 2004.
- **Expand Pilot Re-Entry Program.** Provides \$375,825 GF and five FTE positions the second year to expand a pilot re-entry program currently in operation at Southside Regional Jail. This program is intended to serve two purposes:
 - (1) To remove out-of-compliance inmates from selected jails, thereby reducing jail overcrowding; and,
 - (2) To make space available in state facilities for those inmates by transferring other offenders from state facilities into selected jails. These inmates will serve the last 90 days of their sentences in jails in their home community. The program will provide enhanced transitional services for these inmates as they leave state custody. Selected inmates in this program may serve the final 45 days of their sentence on work release.
- **Expand Utilization of Sentencing Options.** Includes language authorizing the department (through its probation and parole district offices) to refer selected technical probation violators directly to the Diversion Center and Detention Center incarceration programs.
- **Sale of Staff Houses.** Directs the department to sell the residences it owns which are not on the actual grounds of state correctional facilities. The estimated market value of these homes is \$3.2 million, all of which is captured as general fund revenue.
- **Department of Criminal Justice Services**
 - **HB 599.** Reduces aid to localities with police departments by \$5.5 million the first year to reflect the adjustment in the general fund revenue estimate contained in the budget as introduced. The first year amount is reduced 3.16% from \$174.3 million to \$168.8 million. The second year amount remains frozen at \$174.3 million.

- **Governor's October Reductions.** Reduces spending by \$5.3 million GF and \$2.0 million NGF the first year and \$5.3 million GF and \$0.9 million NGF the second year. These actions result in elimination of 13 FTE positions.
 - **Layoffs.** Reduces spending by \$755,577 GF the second year. The savings are based on laying off 15 employees, including seven FTE and eight part-time wage employees. The seven full-time employee layoffs include three in agency administration, two in the standards and training section, one in the law enforcement section, and one in grants administration.
 - **Forensic Lab.** Reduces spending by \$1.1 million GF the first year and \$2.0 million GF the second year. The savings are based on reducing the cost of DNA analysis kits; reducing the number of security and facility support personnel under contract; reducing professional training opportunities and reducing the number of proficiency tests for staff.
 - **Turnover and Vacancy.** Reduces spending by \$60,000 NGF the first year and \$135,000 GF and \$60,000 NGF the second year by delaying the filling of vacant positions.
 - **Community Corrections Reductions.** Reduces spending by \$465,000 GF each year based on eliminating contract personnel working on the community corrections management information system and eliminating the \$125,000 GF grant each year for the City of Martinsville/Henry County community corrections program.
 - **Nonpersonal Services Costs.** Reduces spending by \$300,000 GF the first year and \$400,000 GF the second year for discretionary nonpersonal services costs.
 - **Victim Witness Balances.** Transfers unobligated balances of \$1.3 million NGF the first year and \$250,000 NGF the second year, to the general fund.
 - **Asset Forfeiture Balances.** Transfers unobligated balances of \$250,000 NGF each year to the general fund. DCJS is authorized to retain 10 percent of the assets forfeited in criminal cases. The Criminal Justice Services Board has

statutory authority over the disbursement of those funds collected in excess of the agency's administrative costs. The transfer is based on returning one third of these funds each year to the general fund.

- **CASA.** Reduces spending for the Court Appointed Special Advocate (CASA) program by \$134,481 GF (or 14 percent) the first year, and by \$146,250 (or 15 percent) the second year.
- **Regional Training Academies.** Reduces spending by \$172,765 GF and \$172,765 NGF each year. This represents a 15 percent reduction.
- **ICJIS.** Reduces spending by \$800,000 GF each year based on reducing the scope of the Integrated Criminal Justice Information System (ICJIS) project.
- **Supplant General Funds.** Supplant \$2.2 million GF the first year for drug courts, Project Exile, and pre- and post-incarceration services, and replaces this with available federal funds. Also, the agency will replace \$100,000 GF each year for crime prevention and \$25,000 GF the first year and \$210,000 GF the second year for school resource officers with federal Byrne grant funds.
- **Criminal Justice Research Center.** Reduces spending by \$300,000 GF the second year for the Criminal Justice Research Center. The savings are based on limiting the responsibilities of the center to collecting data and calculating payments to localities for the HB 599 program, and reducing its program evaluation capabilities.
- **Crime Prevention Center.** Reduces spending by \$500,000 GF and two wage positions the second year. The center provides training and grants to localities for crime prevention.
- **Breath Alcohol Program.** Provides \$805,998 GF the second year to offset the loss of an equal amount of nongeneral funds for the breathalyzer training and certification program in the Division of Forensic Science. Previously the program was supported with ABC funds. A companion amendment transfers the ABC funds to the general fund to support treatment programs in DMHMRSAS.

- **Virginia Institute for Forensic Science and Medicine.** Eliminates the \$1.0 million NGF appropriation for this institute. The institute is now a private foundation.
- **Department of Emergency Management**
 - **Governor’s October Reductions.** Reduces spending by \$159,422 GF and \$145,803 NGF the first year and \$160,813 GF and \$152,475 NGF the second year. There is also a reduction of 3.0 FTE positions the second year. Examples of these reductions include:
 - **Substitution of Nongeneral Funds.** Reduces spending by \$69,408 GF and 6,400 NGF the first year and \$77,631 GF and \$6,405 NGF the second year. The savings are based on substituting nongeneral funds for general funds for discretionary training and supplies; hurricane evacuation, hazard mitigation and other agency planning functions; the agency’s community outreach conference; and nonpersonal services in the Technological Hazards Division.
 - **Hazardous Materials (Hazmat) Program.** Reduces spending by \$89,003 NGF the first year and \$93,530 the second year. The savings are based on reducing support for the Hazardous Materials Response Program by deferring purchase of specialized equipment, supplies and materials; reducing travel; and limiting staff visits to localities.
 - **Chemical Emergency Preparedness Planning.** Reduces spending by \$28,400 NGF the first year and \$29,528 NGF the second year based on a reduction in state consulting services to localities for Chemical Emergency Preparedness Planning.
 - **Hazmat Program.** Reduces spending by \$10,000 NGF the first year and \$59,000 NGF the second year based on reducing the number of Hazmat administrative regions from eight to seven, and delaying the filling of a vacant position.
- **Department of Fire Programs**
 - **Governor’s October Reductions.** Reduces spending by \$68,458 NGF the first year, \$136,915 NGF the second year, and two full-time and one wage position each year. There are three actions that transfer Fire Program Fund revenues to the general fund:

- **Burn Building Grants.** Reduces spending by \$285,707 NGF the first year and \$291,808 NGF the second year based on reducing grants to localities for burn buildings for fire training.
- **Plans for State Fire Academy.** Reduces spending by \$450,000 NGF each year based on deferring development of the proposed state fire academy project.
- **Aid to Localities.** Reduces spending by \$1.2 million NGF the first year and \$1.1 million NGF the second year based on reducing funding localities would receive under the formula.
- **Thermal Imaging Cameras.** Eliminates \$5,000 GF the first year for purchase of thermal imaging cameras.
- **New Federal Grants.** Includes a technical adjustment to reflect an increase of \$125,000 NGF each year in federal grants for emergency response to terrorism and National Fire Academy courseware.
- **Department of Juvenile Justice**
 - **Governor's October Reductions.** Reduces spending by \$6.8 million GF and \$435,461 NGF the first year and \$11.6 million GF and \$437,899 NGF the second year. There is also a reduction 50 FTE positions. Examples of savings include:
 - **Terminate Contract for KYDS.** Reduces spending by \$1.5 million GF each year based on terminating the contract for operation of the Kenbridge Youth Development School.
 - **Terminate Contract for TEP.** Reduces spending by \$420,000 GF the first year and \$550,000 GF the second year based on terminating the contract for operation of the Tidewater Environmental Program.
 - **Terminate Contract for Boot Camp.** Reduces spending by \$2.0 million GF the first year and \$2.6 million GF the second year based on terminating the contract for operation of the juvenile boot camp at Kenbridge, in Lunenburg County.
 - **Discontinue Drug Screening and Assessment.** Reduces spending by \$330,000 GF and \$435,461 NGF the first year and \$880,000 GF and 437,899 NGF the second year. The

savings are based on discontinuing drug screening and assessment of all juvenile offenders.

- **Reduce Aid to Localities.** Reduces spending by \$2.0 million GF the first year and proposes a reduction of \$5.4 million GF the second year. The savings are based on reducing by 15 percent each year aid to localities for the state share of operating costs of local and regional juvenile detention facilities.
- **Central Office Reductions.** Reduces spending by \$402,142 GF the first year and \$602,860 GF the second year. The savings are based on consolidating or eliminating certain positions in agency administration, contract monitoring, treatment program monitoring, human rights advocacy and clerical support.
- **Culpeper Juvenile Correctional Center.** Provides \$850,000 GF the second year to continue the operation of this facility for females.
- **Juvenile Parole Services.** Reduces spending by \$200,000 GF each year based on reducing transitional services for juveniles released from state juvenile facilities on parole.
- **Virginia Beach Juvenile Detention Center.** Reduces spending by \$445,480 GF the second year based on the delay of the opening of the new detention center until 2005.
- **Title IV-E Program.** Includes a technical reduction of \$4.0 million NGF the first year and \$3.5 million NGF the second year to reflect current revenue estimates for the federal Title IV-E program, which reimburses states for transitional services for juvenile offenders.
- **Unfunded Positions.** Eliminates a total of 157.0 GF positions and 29.5 NGF positions the second year. No funds were available to support these positions.
- **Department of Military Affairs**
 - **Governor's October Reductions.** Reduces spending by \$324,953 GF along with a reduction of 2.5 GF positions and 1.5 NGF positions the first year, and \$327,881 GF the second year. Savings include:
 - **Camp Pendleton.** Reduces spending by \$100,000 GF each year based on using the lease payments from the City of

Virginia Beach to supplant support for the State Military Reservation.

- **Defer Armory Maintenance and Repair.** Reduces spending by \$54,312 GF the first year and \$57,240 GF the second year based on deferring all armory maintenance repair projects, except for emergencies.
- **Reduce Police Services at Fort Pickett.** Reduces spending by \$35,000 GF each year based on holding one position vacant in the Fort Pickett police department during the first year, and reducing nonpersonal services the second year.
- **Increased Federal Funds.** Provides \$3.0 million NGF the second year, based on anticipated federal grants to support federal/state cooperative agreements.
- **Department of State Police**
 - **Governor's October Reductions.** The department was exempted from the Governor's October budget reductions.
 - **Across-the-Board Reductions.** Reduces spending by \$7.1 million GF the first year and \$6.2 million GF the second year. These actions also increase nongeneral fund support by \$610,274 the first year and \$847,924 the second year. These actions result in elimination of 11.0 GF positions and 15.0 NGF positions each year.
 - **Med-Flight Operations.** Supplants \$1,045,375 GF each year with an equal amount of nongeneral funds from balances in the Rescue Squad Assistance Fund.
- **Virginia Parole Board**
 - **Governor's October Reductions.** Reduces spending by \$43,384 GF the first year and \$46,211 GF the second year based on reductions in personnel and travel costs and other office operating expenses. These actions result in one layoff.