

Public Safety and Homeland Security

Adopted Adjustments (\$ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	<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
Increases	110.1	55.4	117.1	74.1
Decreases	(21.2)	(2.1)	(20.2)	(2.1)
\$ Net Change	88.9	53.2	96.9	72.0
Chapter 2 (HB 5002, as Adopted)	\$1,780.2	\$927.9	\$1,788.1	\$946.7
% Change	5.3%	6.1%	5.7%	8.2%
FTEs	17,809.82	2,294.18	17,819.82	2,316.18
# Change	(147.50)	38.00	(137.50)	60.00

- **Secretary of Public Safety and Homeland Security**
 - *Reentry Programs.* Includes language directing the Secretary to continue working with other cabinet secretaries to improve reentry programming for offenders leaving jail or prison and returning to the community.
- **Commonwealth's Attorneys Services Council**
 - *Training Expenses.* Provides \$200,000 GF each year to train assistant commonwealth's attorneys, contingent upon the approval by the federal government and the Commonwealth's Attorneys Services Council of the proposal to utilize \$18.0 million in asset forfeiture funds (pursuant to the Abbott Laboratories settlement) to reduce unfunded liabilities in the Commonwealth's retirement systems for law enforcement officers.
 - *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 \$74.8 million the first year and \$78.2 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 the second year (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 positions each year and authorizes DOC 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 action 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 plan 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 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. In addition to the use of previously authorized funds, the approved budget includes \$9.0 million in VPBA bond proceeds. In total, about \$20.1 million will be made available for the renovation of VCCW.

- ***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.
- ***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.
- ***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.
- ***Office Lease Costs.*** Includes \$800,000 GF each year for the increased costs of leasing space for district probation and parole offices statewide.

- ***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.
- ***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 deposit totaling \$566,663 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of sentencing legislation adopted by the 2014 General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The deposit of \$566,663 is transferred in a companion amendment as nongeneral funds to offset correctional facility operating expenses the first year. The adopted sentencing legislation includes the following:
 - Chapters 648 and 706 of the 2014 Acts of Assembly (HB 235/SB 454) - \$50,000 GF the first year to increase the penalties for the solicitation of a minor for prostitution or for the taking or detaining of a person for prostitution;
 - Chapter 656 of the 2014 Acts of Assembly (HB 567) - \$50,000 GF the first year to increase the penalty for sexual battery;
 - Chapter 660 of the 2014 Acts of Assembly (HB 708) - \$50,000 GF the first year to expand the list of crimes for which a third offense of assault and battery against a family or household member is a felony;
 - Chapters 579 and 444 of the 2014 Acts of Assembly (HB 810/SB 65) - \$50,000 GF the first year to increase the penalty for use of a firearm with reckless disregard for human life causing serious bodily injury to another;
 - Chapter 346 of the 2014 Acts of Assembly (HB 972) - \$50,000 GF the first year to provide for the inclusion of companion animals in protective orders;

- Chapter 668 of the 2014 Acts of Assembly (HB 976) - \$50,000 GF the first year to increase the penalty for accessories after the fact in homicide cases;
 - Chapters 674 and 719 of the 2014 Acts of Assembly (HB 1112/SB 594) - \$66,663 GF the first year to regulate the production of controlled substance analogs and cannabimimetic agents;
 - Chapter 677 of the 2014 Acts of Assembly (HB 1251) - \$50,000 GF the first year to require the registration of any change in name by a person required to register on the Sex Offender and Crimes Against Minors Registry;
 - Chapter 74 of the 2014 Acts of Assembly (HB 575) - \$50,000 GF the first year to add Lorcasein and Perampanel to the list of Schedule III and IV controlled substances;
 - Chapter 794 of the 2014 Acts of Assembly (SB 14) - \$50,000 GF the first year to prohibit certain crimes against nature; and,
 - Chapter 542 of the 2014 Acts of Assembly (SB 476) - \$50,000 GF the first year to expand the definition of incest to include step-parents and step-grandparents.
- ***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.
 - ***Prison Visitation.*** Adds \$20,000 NGF each year to the annual grant to Assisting Families of Inmates, Inc. to provide transportation to family members visiting offenders in prison and other services to family members. The source of the nongeneral funds is the profits generated by prison commissary operations.
- **Department of Criminal Justice Services**
 - ***HB 599.*** Includes language requiring that each local allocation for state aid to localities with police departments be at least equal to that locality's FY 2014 allocation. The program is level-funded at the FY 2014 level, or \$172.4 million GF each year, due to the anticipated reduction in general fund revenues.
 - ***Human Trafficking.*** Adds language directing the department to publish and disseminate a model law enforcement policy regarding human trafficking.

- *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.
- *Review of Local Plans.* Adds \$302,151 GF the first year, \$212,151 GF the second year, and 3 positions each year to review local disaster preparedness plans, as required by Chapters 115 and 490 of the 2014 Acts of Assembly (HB 730/SB 381). This legislation consolidated the homeland security functions under the re-named Secretary of Public Safety and Homeland Security, and was adopted in response to recommendations of the October 2013 JLARC report on Disaster Preparedness in Virginia.
- *Sheltering Coordinator.* Provides \$99,762 GF the first year, \$133,015 GF the second year, and 1 position each year to coordinate all state agency and local emergency sheltering services in the Commonwealth, in response to a recommendation of the JLARC report on Disaster Preparedness.
 - 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.
- *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.
- *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).

- A language amendment directs the department to report on how the Virginia Disaster Relief Fund, the Disaster Recovery Fund, and the Disaster Response Fund were created and how they are used.
- *Conversion of Contract Positions.* Adds 5.0 FTE positions to convert five contract positions to grants management positions supported by existing federal grants.
- **Department of Forensic Science**
 - *Additional Scientist Positions.* Provides \$498,390 GF the first year and \$667,186 GF the second year to fill seven vacant scientist positions, including two in the controlled substances section, one in the forensic biology section, and one in the toxicology section. In addition, at least one of the positions is intended to be dedicated to processing physical evidence recovery kits, to reduce the backlog of unprocessed kits to allow sexual assault cases to be processed more quickly, and to fulfill the requirements of Chapter 642 of the 2014 Acts of Assembly (SB 658). The projected hiring date for these positions 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 DOC 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.

- ***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 Fort Pickett.
- ***Virginia Defense Force.*** Language is included authorizing the Virginia Defense Force to receive up to \$30,000 NGF each year in reimbursements for services rendered to localities, such as event security and traffic management.

- **Department of State Police**

- ***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.
- ***Gasoline Costs.*** Provides \$900,391 GF each year for the increased cost of gasoline (which covers 31 percent of the shortfall, assuming September 2013 prices).
- ***Patrol Vehicles.*** Adds \$775,778 GF to replace marked and unmarked patrol vehicles. This 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.
- ***Firearms Transaction Program.*** Adds \$292,369 GF and 3 positions each year to meet current workload requirements. A companion amendment to the revenue page captures the projected increase in revenues to the general fund from this program, which is estimated at \$439,180 each year.
- ***Additional Nongeneral Fund Balances.*** Includes \$2.4 million NGF the first year to permit the agency to use its FY 2013 year-end balances. The sources of the nongeneral funds include uncommitted FY 2013 balances in the Insurance Fraud Fund and the Help Eliminate Auto Theft, or HEAT Fund.
- ***HOT Lanes.*** Provides \$900,000 NGF the first year, \$600,000 NGF the second year and 6 positions each year, including 5 State Trooper positions and 1 office services assistant, to patrol the new high occupancy toll (HOT) lanes in Northern Virginia on Interstate 95, which are being extended south to Garrisonville. The source of the nongeneral funds is dedicated special funds generated from the operation of the HOT lanes by Transurban USA, a firm that develops and manages toll roads in Australia and the United States.
- ***Information Exchange Program.*** Eliminates \$91,377 GF each year which had been provided for an information exchange program involving states that share a border with Mexico or Canada.

- *Intelligence Systems.* Directs the department to review the costs and benefits of acquiring state-of-the-art identity intelligence and intelligence analytics software systems for use by law enforcement agencies in Virginia.
- **Virginia Parole Board**
 - *Geriatric Release.* Adds language directing the Parole Board to conduct annual reviews of those offenders eligible for geriatric conditional release.