



# Office of Public Safety

## Overview

**T**he agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Freeing the Commonwealth's communities and citizens from violence and the fear of crime is a top priority of the Gilmore administration. Accordingly, the Governor has continued the Virginia Partnership Commission, which he initiated last year. The Commission brings together local and state government representatives from public safety, education, and health and human resource agencies to meet and work together to more effectively use existing resources in fighting and preventing crime.

As part of his continuing commitment to public safety, Governor Gilmore will also submit to the 2000 General Assembly legislation to toughen the laws against drug dealers and chronic drug users, while proposing enhanced funding for drug prevention efforts, substance abuse treatment for those convicted of drug use, and programs to catch criminals involved with drugs. This initiative, called SABRE (Substance Abuse Reduction Effort), includes: (1) tougher criminal penalties for drug dealers and chronic users; (2) tougher laws to break the link between guns, drugs and children; (3) cash bounties for informants against drug dealers; (4) the establishment of a new State Police drug eradication division; (5) mandatory treatment for drug offenders; (6) establishment of a new Governor's Office on Drug Abuse Prevention to unify existing programs; and, (7) cooperation with localities to enhance drug prevention efforts, using proven programs. Through this effort, the Governor can reduce the illegal use of drugs, which drains community resources, endangers neighborhoods and businesses, and devastates families.

The Governor's proposed 2000-2002 biennial budget recommends essential funding to protect Virginians from drugs and violence, to honor the state's revenue sharing commitments to local police departments, and to sustain the progress toward safer Virginia communities. His recommendations include:

- ▶ **Establishment of a State Police drug eradication division.** To help the state's and localities' efforts in fighting illegal drugs, the Governor proposes nearly \$17 million to fund the creation of a

new drug eradication division in the State Police. This funding will provide an initial 111 of the proposed 210 new troopers dedicated primarily to drug eradication.

- ▶ **Enhancements to drug treatment and supervision programs through SABRE.** To ensure mandatory substance abuse treatment of convicted illegal drug users, and to enhance supervision of drug users released from prison, the Governor proposes \$20 million to enhance drug treatment, drug prevention and supervision programs in the community.
- ▶ **Full funding of a salary increase for correctional officers.** To cover the full costs of maintaining the additional 9.3 percent salary increase provided correctional officers in both the Departments of Corrections and Juvenile Justice last year, the Governor proposes an additional \$51.9 million.
- ▶ **HB 599 funds for local police departments.** The Governor proposes \$48.6 million in additional funds for local police departments through the “HB 599” funding program to honor Virginia’s past commitment to localities with police departments and to enhance public safety. These funds will continue the Governor’s efforts to dramatically increase funds for crime prevention, police training, and other critical law enforcement needs.
- ▶ **Additional funding for juvenile justice.** To ensure adequate security at the Beaumont Juvenile Correctional Center, the continuation of juvenile sex offender treatment programs, and the placement of juveniles with severe mental health problems in appropriate private facilities, the Governor proposes nearly \$7.2 million in additional funding. This funding is complemented both by the SABRE initiative and efforts by the Department of Juvenile Justice to pursue federal funding to enhance its juvenile community-based treatment programs.
- ▶ **Enhancement of the state’s forensic services capability.** The Governor proposes about \$5 million to bolster the state’s efforts to both train and keep forensic scientists in Virginia’s premier forensic laboratories. Through this funding, Virginia should be able to maintain the staff of forensic scientists necessary to address the growing demand and reliance on forensic evidence in criminal cases.
- ▶ **Construction of a new police communications system.** The Governor recommends funding to ensure the future integrity and efficacy of Virginia’s public safety agencies’ radio systems. The recommended funding of \$5 million will cover the initial architectural and engineering costs associated with the construction of a new statewide digital radio communication system.

## Summary of recommended funding for Public Safety agencies

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Public Safety	0.7	0.0	0.7	0.7	0.0	0.7
Commonwealth's Attorneys' Services Council	0.5	0.0	0.5	0.5	0.0	0.5
Department of Alcoholic Beverage Control	0.0	272.6	272.6	0.0	272.5	272.5
Department of Correctional Education	46.9	2.9	49.8	47.0	2.9	49.9
Department of Corrections	734.0	96.9	830.8	737.5	96.6	834.1
Department of Criminal Justice Services	243.2	44.0	287.2	254.5	44.0	298.4
Department of Emergency Services	3.6	6.3	10.0	3.3	5.8	9.2
Department of Fire Programs	0.0	13.3	13.3	0.0	13.3	13.3
Department of Juvenile Justice	225.1	9.0	234.1	207.4	12.5	219.9
Department of Military Affairs	7.4	16.2	23.7	7.5	15.7	23.2
Department of State Police	180.2	31.6	211.9	172.9	31.7	204.6
Virginia Parole Board	0.9	0.0	0.9	0.9	0.0	0.9
<b>Total for Office of Public Safety</b>	<b>1,442.6</b>	<b>492.9</b>	<b>1,935.5</b>	<b>1,432.2</b>	<b>495.0</b>	<b>1,927.2</b>

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

### Secretary of Public Safety

The Secretary of Public Safety is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 11 agencies in the public safety secretariat. The Secretary of Public Safety does not receive any federal funds.

#### Recommended changes:

- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$4,255 (GF). For 2002, \$5,196 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$45 (GF). For 2002, \$37 (GF).

### Commonwealth's Attorneys' Services Council

The agency trains Commonwealth's Attorneys and their assistants and provides research and information to them. It provides continuing legal education required for attorney licensing and other specialized training. About two-thirds of the agency's budget is spent to train prosecutors, and about one-third goes for legal assistance to Virginia's Commonwealth's Attorneys. In fiscal year 1999, about 18.6 percent of the agency's spending was from federal funds.

**Recommended change:**

- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$86 (GF). For 2002, \$50 (GF).

## **Department of Alcoholic Beverage Control**

The department regulates the manufacture, sale, advertising, transportation, and delivery of alcoholic beverages. As part of this function, it enforces the state's alcoholic beverage and tobacco laws. It also operates over 240 retail stores across the Commonwealth, which are the only legal source of liquor by the bottle in Virginia. In addition, the agency supplies liquor to restaurants and bars that it licenses to serve mixed beverages.

The department's budget consists solely of nongeneral funds, largely from the sale of alcoholic beverages and license and permit fees from retailers and wholesalers. These revenues generate a profit, one-third of which goes into the state's general fund. The remaining two-thirds is distributed to counties, cities, and towns on the basis of population. In fiscal year 1999, less than one percent of the agency's spending was from federal funds.

**Recommended changes:**

- ▶ **Purchase merchandise for resale in ABC stores.** Adds funds for the department to purchase additional merchandise for resale. ABC continues to experience a steady growth in sales and needs to increase the amount of inventory for resale to maintain a continuing growth in spirits sales. For each year, \$15.9 million (NGF)
- ▶ **Increase management staffing levels.** Additional funds to implement a recommendation from a Best Management Practices review of the agency. The report recommended significant changes in organizational structure and several new positions to address critical agency weaknesses. The recommended structure centralizes and stabilizes agency management and places the governing board in a position to concentrate on policy development and case adjudication. For 2001, \$525,029 (NGF) and six positions. For 2002, \$525,029 (NGF).
- ▶ **Study extended ABC store hours.** Additional funds to evaluate the feasibility of longer store hours from a service, revenue, and control perspective. Currently, ABC stores are generally open from 10:00 a.m. to 9:00 p.m. Extended store hours would allow facilities to be open at the same times as other merchants in the same shopping vicinity. For 2001, \$167,000 (NGF).

## **Department of Correctional Education**

The department runs schools for adults in state prisons and for young people committed to the Department of Juvenile Justice. These schools teach academic classes, vocational classes, adult basic education, and life skills training with an average monthly enrollment of 10,251 adult inmates and about 1,460 juveniles. Juveniles are subject to compulsory attendance laws and the youth schools are accredited by the Virginia Department of Education, complying with both the state's Standards of Quality and Standards of Learning. In fiscal year 1999, 2.8 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Revise teaching salaries.** Adds funds to raise the salaries of correctional education teachers to reach parity with local school divisions and enable the department to compete with local school divisions in attracting and retaining qualified teachers. For each year, \$3.0 million (GF).
- ▶ **Meet contract costs for educational services.** Adds funds for contracted increases for educational services at the private Lawrenceville Correctional Center. For 2001, \$434,320 (GF). For 2002, \$465,796 (GF).
- ▶ **Annualize costs for educational staff.** Additional funds to fully fund the annual costs of educational services at the Culpeper Juvenile Correctional Center, which opened in 1999. For each year, \$804,292 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$13,511 (GF). For 2002, \$16,468 (GF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2002, a reduction of \$2,468 (GF).
- ▶ **Increase nongeneral fund appropriation for educational services at adult correctional centers.** Increased authority to expend additional nongeneral fund revenues from other states for housing out-of-state prisoners in Virginia. For 2001, \$97,103 (NGF). For 2002, \$98,445 (NGF).

## Department of Corrections

The department operates prisons to confine, at present, about 27,300 Virginia felons sentenced by the courts. The department also contracts with other states and the District of Columbia to house about 3,250 inmates from those jurisdictions. To house the inmates for which it is responsible, the agency operates 27 prisons, 18 field units and work centers, five detention centers, six diversion centers, four centers that receive and classify inmates, and one boot camp. The department treats, rehabilitates, and teaches work skills to the inmates. It also supervises about 34,000 people who are on parole or probation, and funds alternatives to prison, such as community supervision and rehabilitation programs and day reporting centers. More than 90 percent of the department's budget is spent on these activities. The agency also funds local jail construction. In fiscal year 1999, less than one percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Establish residential transition treatment program (SABRE).** Provides funds and positions to establish a residential transition program for inmates being released from institutional therapeutic community programs. This item is part of the Governor's SABRE program, which provides tougher penalties for drug dealers and chronic drug users, while increasing treatment of offenders with substance abuse problems. For 2001, \$954,000 (GF) and 23 positions. For 2002, \$1.9 million (GF).
- ▶ **Increase outpatient substance abuse treatment services (SABRE).** Adds funds for outpatient substance abuse treatment services for probationers and parolees. This item is part of the Governor's SABRE program, which provides tougher penalties for drug dealers and chronic drug users,

while increasing treatment of offenders with substance abuse problems. For 2001, \$2.5 million (GF). For 2002, \$5.0 million (GF).

- ▶ **Establish drug relapse prevention program (SABRE).** Adds funds to set up drug relapse prevention programs in selected probation and parole districts that have large populations of drug offenders. The program is part of the Governor's SABRE program, which provides tougher penalties for drug dealers and chronic drug users, while increasing treatment of offenders with substance abuse problems. For 2001, \$234,931 (GF) and seven positions. For 2002, \$681,735 (GF) and eight additional positions.
- ▶ **Increase direct inmate cost funding.** Increases funds to cover expenses incurred directly by inmates, such as food and medical services. Part of these expenses are covered by nongeneral fund revenue received from other states for housing of out-of-state inmates and used to pay the direct costs for those inmates. Another nongeneral fund source of the funds in the first year is the projected balance in the Corrections Special Reserve Fund. For 2001, \$ 11.8 million (GF) and \$ 1.8 million (NGF). For 2002, \$13.9 million (GF) and \$1.0 million (NGF).
- ▶ **Provide funding for service fees to localities.** Additional funds to cover costs of payments to localities in lieu of taxes and financing charges related to new institutions. Localities are authorized by law to charge these fees to cover services provided to tax-exempt property. For each year, \$815,006 (GF)
- ▶ **Cover cost increases for private prison.** Additional funds for payments to the private vendor operating Lawrenceville prison, because of contracted increases in per diem rates and a higher-than-anticipated number of inmates. Part of these expenses are covered by nongeneral fund revenue received from other states for housing of out-of-state inmates and used to pay the direct costs for those inmates. For 2001, \$328,305 (GF) and \$728,977 (NGF). For 2002, \$831,858 (GF) and \$746,860 (NGF).
- ▶ **Use special revenue for substance abuse assessments.** Substitutes revenue from the Drug Abuse Assessment Fund for general fund amounts used to implement a required substance abuse screening and assessment program. For each year, a decrease of \$300,000 (GF) and an increase of \$300,000 (NGF).
- ▶ **Provide for prison bed impact of SABRE legislation.** Provides funds, as required by state statute, to cover costs of additional inmates being housed in state prisons as a result of the Governor's proposed SABRE legislation. For 2001, \$4.5 million (GF).
- ▶ **Cover cost impact of legislation on prison beds.** Provides funds, as required by state law, to cover costs of additional inmates being housed in state prisons as a result of proposed legislation. The legislation would strengthen the youthful offender program operated by the agency. For 2001, \$170,400 (GF).
- ▶ **Annualize salary increase for correctional officers.** Provides funds needed to pay the annual cost of the 9.3 percent salary regrade provided to correctional officers in 2000. Part of this cost is covered by nongeneral fund revenue received from other states for housing of out-of-state inmates. For 2001, \$22.9 million (GF) and \$2.4 million (NGF). For 2002, \$23.1 million (GF) and \$2.5 million (NGF).
- ▶ **Provide for increased computer network operating expenses.** Additional funds to cover increased operating costs resulting from the agency's upgrading of its computer network in 1999 and 2000. These costs consist of lease payments on computer hardware, increased telephone line

charges, and additional charges levied by the Department of Information Technology. For each year, \$3.0 million (GF).

- ▶ **Increase funds for housing out-of-state inmates.** Provides additional nongeneral funds to pay costs associated with housing out-of-state inmates. The funds will pay for temporary support staff at Greensville Correctional Center, which will house many of the inmates, and for transporting the inmates back to their home states when the contracts expire. Other states pay Virginia to house their prison inmates. One position is also included to replace a position inadvertently deleted when the initial budget for Wallens Ridge State Prison was developed. For 2001, \$107,232 (NGF) and one position. For 2002, \$397,232 (NGF).
- ▶ **Delete duplicate appropriation.** Deletes the nongeneral fund appropriation in agency's operating budget for anticipated federal grant funds. The appropriation for these funds has been provided in the capital section. For each year, a decrease of \$6.6 million (NGF).
- ▶ **Reimburse Franklin County for jail repairs.** Provides funds for the state's share of the costs of upgrading the plumbing system of the Franklin County jail. For 2001, \$33,619 (GF).
- ▶ **Fund medical malpractice premium increase.** Additional funds for the increased cost in the agency's medical malpractice insurance premium. To protect them from medical malpractice judgments, state agencies and institutions providing medical care are required to pay a yearly medical malpractice premium. For 2001, \$162,156 (GF). For 2002, \$188,572 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$148,640 (GF). For 2002, \$116,364 (GF).

## Department of Criminal Justice Services

The department provides state and local criminal justice and law enforcement agencies with planning, program development, training, research, technical assistance, and financial assistance. About one-half of the agency's budget goes to provide assistance to localities with police departments. The department spends another third of its budget to provide grant funds on a competitive basis to state agencies, local governments, and private non-profit agencies to carry out various law enforcement initiatives. The forensic division tests crime scene evidence for all 350 state and local law enforcement agencies and trains law enforcement officers to collect and preserve evidence.

The department sets standards for Virginia's private security industry, and for the release and use of criminal history information. About a fifth of the agency's budget comes from nongeneral funds, such as federal grants, drug asset seizures, court fees, and fees collected from private security firms. In fiscal year 1999, 11.6 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Increase staff for the private security section.** Adds funds for one additional support position to the department's private security section to reduce a workload backlog and assist with increased continuing administrative workloads. This action replaces a position lost during the workforce reduction three years ago. For 2001, \$17,692 (NGF) and one position. For 2002, \$17,692 (NGF).
- ▶ **Support local law enforcement.** Increases funds to allow the Commonwealth to fully comply with the local fund sharing provisions of HB 599, which provides additional law enforcement funding to localities that operate a police department. For 2001, \$17.9 million (GF). For 2002, \$30.6 million (GF).

- ▶ **Provide support for the Virginia Institute of Forensic Science and Medicine.** Additional funds for the newly established Virginia Institute of Forensic Science and Medicine. The institute will provide hands-on training to forensic scientists and pathologists and serve as a valuable pool of qualified applicants for the Division of Forensic Services and the Office of the Medical Examiner. For each year, \$1.0 million (GF).
- ▶ **Create Youth Gang grant program.** Additional funds to create and administer a new Youth Gang grant program for localities. This program will assist localities to develop comprehensive violence prevention plans. For each year, \$100,000 (GF).
- ▶ **Fund coordinator position for Safe Return Program.** Additional funding to create a coordinator position to oversee activities associated with the Safe Return Program. This position will be responsible for overseeing training for law enforcement officers on how to handle people suffering from Alzheimer's and other related mental disorders. For 2001, \$75,000 (GF) and one position. For 2002, \$75,000 (GF).
- ▶ **Increase jail training staff.** Adds two additional positions to increase the staff of the agency's jail training unit, which provides training to all jail personnel across the Commonwealth. For 2001, two positions (GF).
- ▶ **Increase forensic science salaries.** Provides funds to allow the agency to continue a six-step increase for forensic scientists to enable the agency to be more competitive in the forensic science labor market. For each year, \$1.5 million (GF).
- ▶ **Implement the Governor's Substance Abuse Reduction Effort (SABRE).** Adds funds for local community corrections programs to provide the needed additional community based substance abuse services to support the Governor's substance abuse reduction effort (SABRE) initiative. For 2001, \$1.5 million (GF). For 2002, \$2.5 million (GF).
- ▶ **Reduce general fund appropriation for COPS matching funds.** A reduction in the agency's general fund appropriation, which was intended to be used as matching funds for localities which participated in the federal Community Oriented Policing (COPS) program. The program has only been continued to 2001. For 2002, a reduction of \$2.5 million (GF).
- ▶ **Cover increased rent costs.** Adds funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$10,803 (GF). For 2002, \$13,186 (GF).
- ▶ **Convert existing wage position to full time classified status to administer the Rural Domestic Violence Program.** Additional nongeneral fund appropriation to convert an existing wage position to a full-time classified position to administer the Rural Domestic Violence Program. For 2001, \$15,936 (NGF) and one position. For 2002, 15,936 (NGF).
- ▶ **Support drug courts with IDEA funds.** Authorizes the department to use Intensified Drug Enforcement Assistance funds to cover the costs associated with Department of Corrections probation and parole offices staffing drug courts in the seventh and 15th judicial circuits. Federal funds now supporting these costs are no longer available. This action, contained in Budget Bill language, allows the agency to use \$533,000 each year from an existing nongeneral fund appropriation for this purpose.



## Department of Emergency Services

The department administers a comprehensive program for the state and local governments to prepare for major emergencies and disasters throughout the Commonwealth. It coordinates activities among localities and state agencies to prepare for, respond to, and recover from disasters and emergencies. Twenty-two percent of the agency's budget goes to localities.

The department spends almost 90 percent of its budget on disaster response planning and disaster operations. This includes operating 24-hour-a-day emergency operations, communications, and warning systems for localities as well as providing hazards planning, training, and exercise assistance. In fiscal year 1999, 58.6 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Stabilize Disaster Response Fund.** Additional funds to stabilize the department's disaster response fund. The fund is used primarily to support emergency responses to hazardous materials incidents across the state. When such emergencies occur, the Department of Emergency Services bills the responsible party for costs. An infusion from the general fund is necessary because a responsible party cannot always be identified. Sufficient funds have not been recovered for the fund to remain self-sustaining. For 2001, \$300,000 (GF).
- ▶ **Improve state's ability to respond to terrorism.** Adds funds to procure detection and monitoring equipment. The equipment will enhance the department's ability to respond to a terrorist attack or incident. For 2001, \$500,000 (NGF).
- ▶ **Cover higher rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency with sufficient resources to cover the increased rent. For each year, an increase of \$5 (GF).

## Department of Fire Programs

The department gives money to localities and volunteer fire departments to purchase fire-fighting equipment and to improve, expand, or construct fire-training facilities. These activities account for about 80 percent of the agency's budget.

The agency also approves statewide plans for fire prevention and control, and develops and administers fire fighting standards and procedures, which account for the remaining 20 percent of the department's budget. The agency is funded entirely from nongeneral fund sources that include fees paid by insurance companies doing business in Virginia. In fiscal year 1999, the agency received less than one percent of its budget from federal funds.

**No recommended changes for this agency**

## Department of Juvenile Justice

The department administers policies, programs, and institutions to assist juvenile and domestic relations courts in holding juveniles accountable for their actions and in affording them opportunities for reform. For youths committed to state custody, the department operates eight residential facilities, a reception and diagnostic center, and seven juvenile correctional centers. These facilities provide services that include behavior management and modification, as well as substance abuse and sex offender treatment. On any given day last year, the population of these facilities averaged 1,300 youths.

The total number of youths committed to the care of the department during fiscal year 1998 was about 1,564. Operating these facilities takes about 33 percent of the agency's budget.

The department operates 32 local court service units, in cooperation with the juvenile and domestic relations district court judges. Staff in these units investigate complaints dealing with delinquent youths, children in need of services, and domestic relations. They also supervise youths placed on probation by the courts. About 23 percent of the agency's budget supports these units. The department also gives money to localities to construct and operate detention centers, group homes, and other facilities, to establish offices on youth, and to operate delinquency prevention programs. About 31 percent of the agency's budget supports these functions. In fiscal year 1999, 1.5 percent of the agency's spending was from federal funds.

**Recommended changes:**

- ▶ **Meet higher medical care costs.** Additional funds to cover higher medical care and prescription medicine costs arising from juveniles serving longer sentences. For each year, \$1.8 million (GF).
- ▶ **Support operating costs for detention facilities.** Adds funds to cover the state share of the operating costs of new or expanded locally operated secure detention facilities. The Code of Virginia requires the department to distribute amounts to localities to fund about 50 percent of the actual operating costs of a local juvenile detention facility. For 2001, \$5.6 million (GF).
- ▶ **Cover state's share of construction of local detention facilities.** Provides funds for the state's share of the construction costs of new or expanded locally operated secure detention facilities. The Code of Virginia requires the department to pay localities for up to 50 percent of the cost to construct, enlarge, renovate, or purchase local secure detention facilities. For 2001, \$12.0 million (GF).
- ▶ **Support salary regrade.** Adds funds to support a regrade approved by the 1999 General Assembly to assist the agency's hiring and retention efforts for juvenile correctional officers. For 2001, \$2.9 million (GF) and \$208,323 (NGF). For 2002, \$2.9 million (GF) and \$209,011 (NGF).
- ▶ **Provide additional drug treatment services (SABRE).** An increase in funds to contract with private providers for additional substance abuse treatment services for juvenile parolees and probationers. This action is part of the Governor's Substance Abuse Reduction Effort (SABRE). For each year, \$2.3 million (GF).
- ▶ **Support costs associated with felony penalty legislation (SABRE).** Adds funds to cover the fiscal impact, as required by the Code of Virginia, that may result from implementation of the Governor's proposed executive legislation (SABRE) to increase the penalty for possession of a handgun by a juvenile. For 2001, \$174,276 (GF).
- ▶ **Meet commitments for private provider beds and services.** Provides funds to restore previous funding reductions. The increase will allow the agency to meet existing commitments for private provider beds and services, particularly for juveniles with identifiable mental health needs. For each year, \$1.0 million (GF).
- ▶ **Increase nongeneral fund appropriation to allow the agency to receive federal funds.** Provides the nongeneral fund appropriation necessary to expend federal funds received through Title IV E of the Social Security Act. This provision reimburses states for transitional services for juvenile offenders. For 2001, \$3.0 million (NGF). For 2002, \$6.5 million (NGF).
- ▶ **Fund pay differential at Beaumont Juvenile Correctional Center.** Provides additional funds to implement a pay differential for juvenile correctional officers at the Beaumont Juvenile Correc-

tional Center. This differential is intended to assist the agency to recruit and retain qualified staff at the facility. For 2001, \$415,634 (GF). For 2002, \$425,268 (GF).

- ▶ **Fund medical malpractice premium increase.** Additional funds for the increased cost in the agency's medical malpractice insurance premium. To protect them from medical malpractice judgments, state agencies and institutions providing medical care are required to pay a yearly medical malpractice premium. For 2002, \$8,653 (GF).
- ▶ **Assume general fund support of sex offender program at Culpeper center.** Provides general fund support to assume the operating costs of the sex offender program at the Culpeper Juvenile Correctional Center. The program is now supported by a federal grant. For 2001, \$432,621 (GF) and 5 positions. For 2002, \$410,541 (GF).
- ▶ **Create an Office on Youth.** Provides additional funds to create an Office on Youth in Augusta County. This office will coordinate juvenile crime prevention efforts in the county. For each year, \$35,000 (GF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for a decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, a reduction of \$3,480 (GF). For 2002, a reduction of \$12,572 (GF).
- ▶ **Use special revenue for substance abuse assessments.** Substitute revenue from Drug Abuse Assessment Funds for general funds to be used to implement required substance abuse screening and assessment program. For each year, a decrease of \$200,000 (GF) and an increase of \$200,000 (NGF).

## Department of Military Affairs

The department manages, trains, and supervises the Virginia National Guard, the Virginia State Defense Force, the Naval Militia, and the unorganized militia. Over half of the agency's budget comes from nongeneral fund sources, primarily federal grants and contracts. In fiscal year 1999, 60.2 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Provide funding for National Guardsmen tuition assistance.** Additional funds to provide higher tuition assistance grants for members of the Virginia National Guard who attend state schools of higher education. Current state law places a cap on the amount each guard member may receive in tuition grants. This funding supports proposed legislation to eliminate the cap so that each guard member may be reimbursed for attending four years of higher education at state expense. For 2001, \$350,000 (GF). For 2002, \$950,000 (GF).
- ▶ **Provide funding for Air Guard Operations** Additional funds for basic items like mechanical, plumbing, electrical and structural systems, and local repairs at aged facilities that have a backlog of maintenance needs. For each year, \$5,500 (GF) and \$16,500 (NGF).
- ▶ **Establish a Fort Pickett police force.** Additional funds to form a security law enforcement unit, which would have arrest authority and provide much-needed physical security for Fort Pickett. For 2001, \$250,000 (GF) and four positions. For 2002, \$200,000 (GF).
- ▶ **Provide funding for additional federal positions.** Additional appropriation to replace retiring Department of Defense (DOD) personnel with state employees. These employees are journeymen

maintenance workers for public works efforts at Fort Pickett. These positions must be replaced with state employees due to provisions in the Fort Pickett use agreement signed by the Commonwealth and DOD. For 2001, \$531,789 (NGF) and 17 positions. For 2002, \$531,789 (NGF).

- ▶ **Provide funding for the Challenge Program.** Additional funds for the Challenge Program at the State Military Reservation. This program provides military-based training, including supervised work experience in community service and conservation projects, to civilian youth who drop out of high school. The program provides a highly disciplined atmosphere that fosters academics, leadership development, physical training, and personal growth to improve the life skills and employment potential of unemployed high school drop outs. Because federal support for this program is decreasing, additional state matching funds are required. For each year, \$310,262 (GF).
- ▶ **Provide funding for Fort Pickett positions.** Additional federal appropriation to provide additional resources for day-to-day operation of Fort Pickett's maneuver training center. Additional active-duty U.S. Army units are using the maneuver training center, and the current staff is insufficient to handle the additional workload requirement. For 2001, \$112,215 (NGF) and three positions. For 2002, \$112,215 (NGF).
- ▶ **Provide funding for the State Military Reservation.** Additional funds to continue operations at the State Military Reservation at Virginia Beach (Camp Pendleton). This subsidy will no longer be required after the 2000-02 biennium because the department is aggressively seeking to make Camp Pendleton self-sufficient. For 2001, \$250,000 (GF).
- ▶ **Provide funding for U.S. Army facility repair projects.** Additional funds to repair and replace such items as windows, doors, flooring, paving, heating and air conditioning systems, and other items that have reached the end of their useful life. For 2001, \$250,000 (GF) and \$500,000 (NGF).

## Department of State Police

The department patrols the highways of Virginia and investigates highway accidents and criminal activities. It provides specialized training for other law enforcement agencies and supervises the motor vehicle safety inspection program. The department also maintains computer systems that provide law enforcement agencies with crime statistics and information on criminals.

About 46 percent of the department's budget goes to enforcing traffic laws. Another 21 percent is spent on general crime and drug enforcement investigations. About 15 percent of the agency's budget is spent on telecommunications, computer services, and criminal histories. The department spends just over six percent of its budget on vehicle safety inspections. Over 16 percent of the department's budget comes from nongeneral funds such as a portion of the motor vehicle registration fee, fees for criminal history checks, and firearms transactions. In fiscal year 1999, 2.6 percent of the agency's spending was from federal funds.

### Recommended changes:

- ▶ **Support first phase of new statewide communication system.** Adds funds to continue the first phase of the new statewide communication system. During the remainder of this phase, the department will continue the microwave buildout and begin engineering for the system. The funding may also be used to acquire additional tower sites and construct a communication control building. Once completed, the system will be shared by public safety agencies. For 2001, \$5.0 million (GF), and three positions.

- ▶ **Establish special operations division (SABRE).** Additional funds to establish a new special division as part of the Governors' Substance Abuse Reduction Effort (SABRE). SABRE is a five-point program of enforcement, treatment, and prevention that targets drug dealers as well as casual and chronic drug users in the Commonwealth. Funding is included to hire the first 111 of the proposed 210 new trooper positions, plus 16 support positions. The unit will focus on drug investigation and eradication efforts across the state. For 2001, \$9.8 million (GF), and 127 positions. For 2002, \$7.0 million (GF).
- ▶ **Establish additional medevac program and replace helicopters.** Additional funds to establish a third medevac program and replace the department's existing single engine helicopters. The program will provide services to the Lynchburg area. Through this purchase the department will be able to retire aging and potentially unsafe aircraft, while gaining new capability to provide rescue services and quick law enforcement strike force action. For 2001, \$2.9 million (GF), and six positions. For 2002, \$3.1 million (GF).

## Virginia Parole Board

The board develops the state's parole policies, reviews information on prisoners who are eligible to be considered for parole, and grants or denies parole. It also may revoke parole for individuals who do not comply with parole rules. The board educates victims on parole processes and collects information from them to use in making parole decisions. The agency does not receive any federal funds.

### Recommended change:

- ▶ **Adjust general liability premium funding.** Additional funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$143 (GF).



# Office of Public Safety

## Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>SECRETARY OF PUBLIC SAFETY</b>						
<b>FY 2000 appropriation</b>	647,438	0	647,438	647,438	0	647,438
Technical adjustments to base	66,596	0	66,596	67,217	0	67,217
Adjusted base budget	714,034	0	714,034	714,655	0	714,655
<b>Recommended funding changes:</b>						
▶ Adjust general liability premium funding	45	0	45	37	0	37
▶ Cover increased rent costs	4,255	0	4,255	5,196	0	5,196
<b>Total recommended funding changes</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>5,233</b>	<b>0</b>	<b>5,233</b>
<b>Total recommended funding</b>	<b>718,334</b>	<b>0</b>	<b>718,334</b>	<b>719,888</b>	<b>0</b>	<b>719,888</b>
Percent change	10.95%	0%	10.95%	11.19%	0%	11.19%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	7.00	0	7.00	7.00	0	7.00
Recommended position level changes	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>	<b>7.00</b>	<b>0</b>	<b>7.00</b>
<b>COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL</b>						
<b>FY 2000 appropriation</b>	528,221	0	528,221	528,221	0	528,221
Technical adjustments to base	(2,575)	0	(2,575)	(2,374)	0	(2,374)
Adjusted base budget	525,646	0	525,646	525,847	0	525,847
<b>Recommended funding changes:</b>						
▶ Adjust general liability premium funding	86	0	86	50	0	50
<b>Total recommended funding changes</b>	<b>86</b>	<b>0</b>	<b>86</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>Total recommended funding</b>	<b>525,732</b>	<b>0</b>	<b>525,732</b>	<b>525,897</b>	<b>0</b>	<b>525,897</b>
Percent change	(0.47%)	0%	(0.47%)	(0.44%)	0%	(0.44%)
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	4.00	0	4.00	4.00	0	4.00
Recommended position level changes	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL</b>						
<b>FY 2000 appropriation</b>	0	251,985,151	251,985,151	0	251,985,151	251,985,151
Technical adjustments to base	0	4,023,972	4,023,972	0	4,081,363	4,081,363
Adjusted base budget	0	256,009,123	256,009,123	0	256,066,514	256,066,514
<b>Recommended funding changes:</b>						
▶ Purchase merchandise for resale in ABC stores	0	15,921,120	15,921,120	0	15,921,120	15,921,120
▶ Increase management staffing levels	0	525,029	525,029	0	525,029	525,029
▶ Study extended ABC store hours	0	167,000	167,000	0	0	0
<b>Total recommended funding changes</b>	0	16,613,149	16,613,149	0	16,446,149	16,446,149
<b>Total recommended funding</b>	0	272,622,272	272,622,272	0	272,512,663	272,512,663
Percent change	0%	8.19%	8.19%	0%	8.15%	8.15%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	0	912.00	912.00	0	912.00	912.00
Recommended position level changes	0	6.00	6.00	0	6.00	6.00
<b>Total recommended positions</b>	0	918.00	918.00	0	918.00	918.00
<b>DEPARTMENT OF CORRECTIONAL EDUCATION</b>						
<b>FY 2000 appropriation</b>	39,918,158	2,613,092	42,531,250	39,918,158	2,613,092	42,531,250
Technical adjustments to base	2,746,269	146,316	2,892,585	2,772,914	147,658	2,920,572
Adjusted base budget	42,664,427	2,759,408	45,423,835	42,691,072	2,760,750	45,451,822
<b>Recommended funding changes:</b>						
▶ Meet contract costs for educational services	434,320	0	434,320	465,796	0	465,796
▶ Adjust general liability premium funding	0	0	0	(2,468)	0	(2,468)
▶ Cover increased rent costs	13,511	0	13,511	16,468	0	16,468
▶ Revise teaching salaries	3,023,250	0	3,023,250	3,023,250	0	3,023,250
▶ Annualize costs for educational staff	804,292	0	804,292	804,292	0	804,292
▶ Increase nongeneral fund appropriation for educational services at adult correctional centers	0	97,103	97,103	0	98,445	98,445
<b>Total recommended funding changes</b>	4,275,373	97,103	4,372,476	4,307,338	98,445	4,405,783
<b>Total recommended funding</b>	46,939,800	2,856,511	49,796,311	46,998,410	2,859,195	49,857,605
Percent change	17.59%	9.32%	17.08%	17.74%	9.42%	17.23%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	744.05	37.50	781.55	744.05	37.50	781.55
Recommended position level changes	0	0	0	0	0	0
<b>Total recommended positions</b>	744.05	37.50	781.55	744.05	37.50	781.55

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>DEPARTMENT OF CORRECTIONS</b>						
<b>FY 2000 appropriation</b>	620,463,417	92,796,388	713,259,805	620,463,417	92,796,388	713,259,805
Technical adjustments to base	66,133,462	5,285,230	71,418,692	67,799,052	5,437,270	73,236,322
Adjusted base budget	686,596,879	98,081,618	784,678,497	688,262,469	98,233,658	786,496,127
<b>Recommended funding changes:</b>						
▶ Increase direct inmate cost funding	11,844,676	1,802,008	13,646,684	13,861,097	1,034,053	14,895,150
▶ Provide funding for service fees to localities	815,006	0	815,006	815,006	0	815,006
▶ Cover cost increases for private prison	328,305	728,977	1,057,282	831,858	746,860	1,578,718
▶ Fund medical malpractice premium increase	162,156	0	162,156	188,572	0	188,572
▶ Adjust general liability premium funding	148,640	0	148,640	116,364	0	116,364
▶ Use special revenue for substance abuse assessments	(300,000)	300,000	0	(300,000)	300,000	0
▶ Delete duplicate appropriation	0	(6,600,000)	(6,600,000)	0	(6,600,000)	(6,600,000)
▶ Provide for prison bed impact of SABRE legislation	4,536,900	0	4,536,900	0	0	0
▶ Cover cost impact of legislation on prison beds	170,400	0	170,400	0	0	0
▶ Annualize salary increase for correctional officers	22,934,230	2,443,154	25,377,384	23,114,222	2,462,329	25,576,551
▶ Increase funds for housing out-of-state inmates	0	107,232	107,232	0	397,232	397,232
▶ Provide for increased computer network operating expenses	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Establish residential transition treatment program (SABRE)	954,000	0	954,000	1,934,500	0	1,934,500
▶ Increase outpatient substance abuse treatment services (SABRE)	2,500,000	0	2,500,000	5,000,000	0	5,000,000
▶ Reimburse Franklin County for jail repairs	33,619	0	33,619	0	0	0
▶ Establish drug relapse prevention program (SABRE)	234,931	0	234,931	681,735	0	681,735
<b>Total recommended funding changes</b>	<b>47,362,863</b>	<b>(1,218,629)</b>	<b>46,144,234</b>	<b>49,243,354</b>	<b>(1,659,526)</b>	<b>47,583,828</b>
<b>Total recommended funding</b>	<b>733,959,742</b>	<b>96,862,989</b>	<b>830,822,731</b>	<b>737,505,823</b>	<b>96,574,132</b>	<b>834,079,955</b>
Percent change	18.29%	4.38%	16.48%	18.86%	4.07%	16.94%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	12,109.00	1,367.25	13,476.25	12,109.00	1,367.25	13,476.25
Recommended position level changes	24.00	7.00	31.00	32.00	7.00	39.00
<b>Total recommended positions</b>	<b>12,133.00</b>	<b>1,374.25</b>	<b>13,507.25</b>	<b>12,141.00</b>	<b>1,374.25</b>	<b>13,515.25</b>
<b>DEPARTMENT OF CRIMINAL JUSTICE SERVICES</b>						
<b>FY 2000 appropriation</b>	220,412,671	43,624,336	264,037,007	220,412,671	43,624,336	264,037,007
Technical adjustments to base	626,912	318,623	945,535	639,468	321,198	960,666
Adjusted base budget	221,039,583	43,942,959	264,982,542	221,052,139	43,945,534	264,997,673



	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Recommended funding changes:</b>						
▶ Increase forensic science salaries	1,500,000	0	1,500,000	1,500,000	0	1,500,000
▶ Increase staff for the private security section	0	17,692	17,692	0	17,692	17,692
▶ Cover increased rent costs	10,803	0	10,803	13,186	0	13,186
▶ Reduce general fund appropriation for COPS matching funds	0	0	0	(2,450,000)	0	(2,450,000)
▶ Provide support for the Virginia Institute of Forensic Science and Medicine	1,000,000	0	1,000,000	1,000,000	0	1,000,000
▶ Support local law enforcement	17,989,975	0	17,989,975	30,668,573	0	30,668,573
▶ Convert existing wage position to classified status to administer the Rural Domestic Violence Program	0	15,936	15,936	0	15,936	15,936
▶ Implement the Governor's Substance Abuse Reduction Effort (SABRE)	1,500,000	0	1,500,000	2,500,000	0	2,500,000
▶ Create Youth Gang grant program	100,000	0	100,000	100,000	0	100,000
▶ Fund coordinator position for Safe Return Program	75,000	0	75,000	75,000	0	75,000
<b>Total recommended funding changes</b>	<b>22,175,778</b>	<b>33,628</b>	<b>22,209,406</b>	<b>33,406,759</b>	<b>33,628</b>	<b>33,440,387</b>
<b>Total recommended funding</b>	<b>243,215,361</b>	<b>43,976,587</b>	<b>287,191,948</b>	<b>254,458,898</b>	<b>43,979,162</b>	<b>298,438,060</b>
Percent change	10.18%	0.81%	8.64%	15.27%	0.81%	12.89%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	<b>275.50</b>	<b>56.50</b>	<b>332.00</b>	<b>275.50</b>	<b>56.50</b>	<b>332.00</b>
Recommended position level changes	3.00	3.00	6.00	3.00	3.00	6.00
<b>Total recommended positions</b>	<b>278.50</b>	<b>59.50</b>	<b>338.00</b>	<b>278.50</b>	<b>59.00</b>	<b>338.00</b>
<b>DEPARTMENT OF EMERGENCY SERVICES</b>						
<b>FY 2000 appropriation</b>	<b>3,634,049</b>	<b>5,652,596</b>	<b>9,286,645</b>	<b>3,634,049</b>	<b>5,652,596</b>	<b>9,286,645</b>
Technical adjustments to base	(288,253)	187,830	(100,423)	(286,470)	189,205	(97,265)
Adjusted base budget	3,345,796	5,840,426	9,186,222	3,347,579	5,841,801	9,189,380
<b>Recommended funding changes:</b>						
▶ Cover increased rent costs	5	0	5	5	0	5
▶ Improve state's ability to respond to terrorism	0	500,000	500,000	0	0	0
▶ Stabilize Disaster Response Fund	300,000	0	300,000	0	0	0
<b>Total recommended funding changes</b>	<b>300,005</b>	<b>500,000</b>	<b>800,005</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Total recommended funding</b>	<b>3,645,801</b>	<b>6,340,426</b>	<b>9,986,227</b>	<b>3,347,584</b>	<b>5,841,801</b>	<b>9,189,385</b>
Percent change	0.32%	12.17%	7.53%	(7.88%)	3.35%	(1.05%)
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	<b>44.02</b>	<b>33.98</b>	<b>78.00</b>	<b>44.02</b>	<b>33.98</b>	<b>78.00</b>
Recommended position level changes	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>44.02</b>	<b>33.98</b>	<b>78.00</b>	<b>44.02</b>	<b>33.98</b>	<b>78.00</b>

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>DEPARTMENT OF FIRE PROGRAMS</b>						
<b>FY 2000 appropriation</b>	0	13,211,809	13,211,809	0	13,211,809	13,211,809
Technical adjustments to base	0	120,134	120,134	0	121,189	121,189
Adjusted base budget	0	13,331,943	13,331,943	0	13,332,998	13,332,998
<b>Total recommended funding</b>	0	13,331,943	13,331,943	0	13,332,998	13,332,998
Percent change	0%	0.91%	0.91%	0%	0.92%	0.92%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	0	25.00	25.00	0	25.00	25.00
Recommended position level changes	0	0	0	0	0	0
<b>Total recommended positions</b>	0	25.00	25.00	0	25.00	25.00
<b>DEPARTMENT OF JUVENILE JUSTICE</b>						
<b>FY 2000 appropriation</b>	185,022,421	5,165,203	190,187,624	185,022,421	5,165,203	190,187,624
Technical adjustments to base	13,442,148	434,197	13,876,345	13,613,621	435,644	14,049,265
Adjusted base budget	198,464,569	5,599,400	204,063,969	198,636,042	5,600,847	204,236,889
<b>Recommended funding changes:</b>						
▶ Meet higher medical care costs	1,827,130	0	1,827,130	1,827,130	0	1,827,130
▶ Fund medical malpractice premium increase	0	0	0	8,653	0	8,653
▶ Adjust general liability premium funding	(3,480)	0	(3,480)	(12,572)	0	(12,572)
▶ Use special revenue for substance abuse assessments	(200,000)	200,000	0	(200,000)	200,000	0
▶ Support costs associated with felony penalty legislation	174,276	0	174,276	0	0	0
▶ Support salary regrade	2,952,665	208,323	3,160,988	2,952,665	209,011	3,161,676
▶ Assume the general fund support of sex offender program at Culpeper Center	432,621	0	432,621	410,541	0	410,541
▶ Meet commitments for private provider beds and services	1,003,750	0	1,003,750	1,003,750	0	1,003,750
▶ Cover state's share of construction of local detention facilities	12,023,615	0	12,023,615	0	0	0
▶ Support operating costs for detention facilities	5,645,369	0	5,645,369	0	0	0
▶ Provide additional drug treatment services (SABRE)	2,340,000	0	2,340,000	2,340,000	0	2,340,000
▶ Fund pay differential at Beaumont Juvenile Correctional Center	415,634	0	415,634	425,268	0	425,268
▶ Increase nongeneral fund appropriation to allow the agency to receive federal funds	0	3,000,000	3,000,000	0	6,500,000	6,500,000
▶ Create an Office on Youth	35,000	0	35,000	35,000	0	35,000
<b>Total recommended funding changes</b>	26,646,580	3,408,323	30,054,903	8,790,435	6,909,011	15,699,446
<b>Total recommended funding</b>	225,111,149	9,007,723	234,118,872	207,426,477	12,509,858	219,936,335
Percent change	21.67%	74.39%	23.10%	12.11%	142.19%	15.64%

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	2,668.50	48.50	2,717.00	2,668.50	48.50	2,717.00
Recommended position level changes	5.00	0	5.00	5.00	0	5.00
<b>Total recommended positions</b>	<b>2,673.50</b>	<b>48.50</b>	<b>2,722.00</b>	<b>2,673.50</b>	<b>48.50</b>	<b>2,722.00</b>
<b>DEPARTMENT OF MILITARY AFFAIRS</b>						
<b>FY 2000 appropriation</b>	5,887,476	13,939,821	19,827,297	5,887,476	13,939,821	19,827,297
Technical adjustments to base	115,569	1,139,363	1,254,932	116,684	1,144,273	1,260,957
Adjusted base budget	6,003,045	15,079,184	21,082,229	6,004,160	15,084,094	21,088,254
<b>Recommended funding changes:</b>						
▶ Provide funding for Air Guard operations	5,500	16,500	22,000	5,500	16,500	22,000
▶ Establish Fort Pickett Police Force	250,000	0	250,000	200,000	0	200,000
▶ Provide funding for additional federal positions	0	531,789	531,789	0	531,789	531,789
▶ Provide funding for the Challenge Program	310,262	0	310,262	310,262	0	310,262
▶ Provide funding for Fort Pickett positions	0	112,215	112,215	0	112,215	112,215
▶ Provide funding for the State Military Reservation	250,000	0	250,000	0	0	0
▶ Provide funding for U.S. Army facility repair projects	250,000	500,000	750,000	0	0	0
▶ Provide funding for National Guardsmen tuition assistance	350,000	0	350,000	950,000	0	950,000
<b>Total recommended funding changes</b>	<b>1,415,762</b>	<b>1,160,504</b>	<b>2,576,266</b>	<b>1,465,762</b>	<b>660,504</b>	<b>2,126,266</b>
<b>Total recommended funding</b>	<b>7,418,807</b>	<b>16,239,688</b>	<b>23,658,495</b>	<b>7,469,922</b>	<b>15,744,598</b>	<b>23,214,520</b>
Percent change	26.01%	16.50%	19.32%	26.88%	12.95%	17.08%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	41.47	201.03	242.50	41.47	201.03	242.50
Recommended position level changes	4.00	20.00	24.00	4.00	20.00	24.00
<b>Total recommended positions</b>	<b>45.47</b>	<b>221.03</b>	<b>266.50</b>	<b>45.47</b>	<b>221.03</b>	<b>266.50</b>
<b>DEPARTMENT OF STATE POLICE</b>						
<b>FY 2000 appropriation</b>	148,233,436	29,405,174	177,638,610	148,233,436	29,405,174	177,638,610
Technical adjustments to base	14,311,716	2,215,698	16,527,414	14,566,997	2,258,570	16,825,567
Adjusted base budget	162,545,152	31,620,872	194,166,024	162,800,433	31,663,744	194,464,177
<b>Recommended funding changes:</b>						
▶ Support first phase of new statewide communication system	5,000,000	0	5,000,000	0	0	0
▶ Establish special operations division (SABRE)	9,801,531	0	9,801,531	7,033,836	0	7,033,836
▶ Establish additional medevac program and replace helicopters	2,900,000	0	2,900,000	3,100,000	0	3,100,000
<b>Total recommended funding changes</b>	<b>17,701,531</b>	<b>0</b>	<b>17,701,531</b>	<b>10,133,836</b>	<b>0</b>	<b>10,133,836</b>

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended funding</b>	180,246,683	31,620,872	211,867,555	172,934,269	31,663,744	204,598,013
Percent change	21.60%	7.54%	19.27%	16.66%	7.68%	15.18%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	2,220.00	311.00	2,531.00	2,220.00	311.00	2,531.00
Recommended position level changes	136.00	0	136.00	136.00	0	126.00
<b>Total recommended positions</b>	2,356.00	311.00	2,667.00	2,356.00	311.00	2,667.00
<b>VIRGINIA PAROLE BOARD</b>						
<b>FY 2000 appropriation</b>	788,318	0	788,318	788,318	0	788,318
Technical adjustments to base	73,298	0	73,298	73,945	0	73,945
Adjusted base budget	861,616	0	861,616	862,263	0	862,263
<b>Recommended funding changes:</b>						
▶ Adjust general liability premium funding	143	0	143	0	0	0
<b>Total recommended funding changes</b>	143	0	143	0	0	0
<b>Total recommended funding</b>	861,759	0	861,759	862,263	0	862,263
Percent change	9.32%	0%	9.32%	9.38%	0%	9.38%
<b>Position level:</b>						
<b>FY 2000 appropriation</b>	9.00	0	9.00	9.00	0	9.00
Recommended position level changes	0	0	0	0	0	0
<b>Total recommended positions</b>	9.00	0	9.00	9.00	0	9.00
<b>TOTAL FOR OFFICE OF PUBLIC SAFETY</b>						
Grand total recommended funds	1,442,643,168	492,859,011	1,935,502,179	1,432,249,431	495,018,151	1,927,267,582
Grand total recommended positions	18,294.54	3,028.76	21,323.3	18,302.54	3,028.76	21,331.30