

OFFICE OF PUBLIC SAFETY

The Honorable Marla G. Decker, Secretary of Public Safety

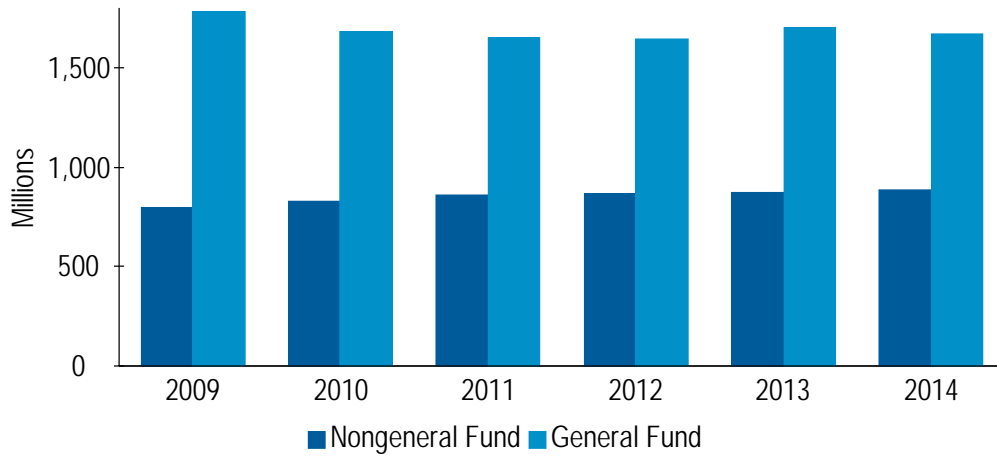


The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws, protecting the public through confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the state's emergency preparedness, response, recovery and mitigation efforts.

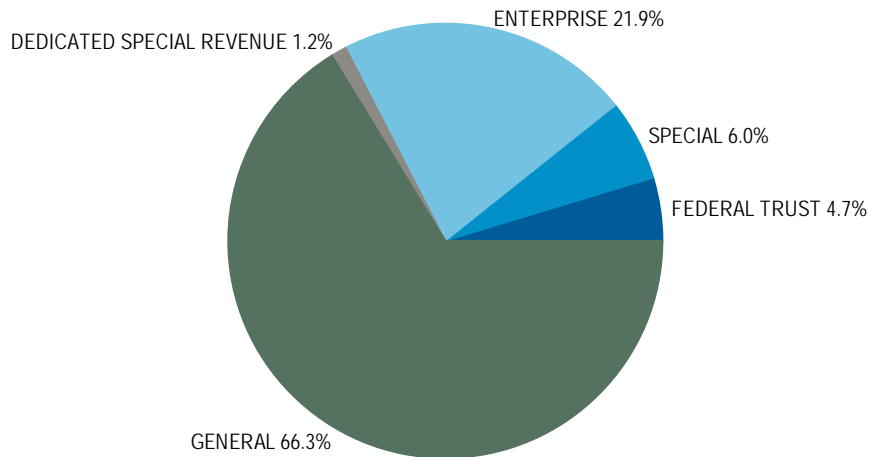
Office of Public Safety Includes:

Secretary of Public Safety	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Correctional Education	Department of Military Affairs
Department of Corrections	Department of State Police
Department of Criminal Justice Services	Virginia Parole Board
Department of Emergency Management	Board of Towing and Recovery Operators

Office of Public Safety Operating Budget History



Financing of the Office of Public Safety* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Public Safety

The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws; protecting the public through confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the state's emergency preparedness, response, recovery and mitigation efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 808,441	\$ 0	\$ 749,339
2010 Appropriation	\$ 805,651	\$ 0	\$ 749,339
2011 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2012 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2013 Base Budget	\$ 548,664	\$ 0	\$ 466,781
2013 Addenda	\$ 6,816	\$ 0	\$ 4,410
2013 Total	\$ 555,480	\$ 0	\$ 471,191
2014 Base Budget	\$ 548,664	\$ 0	\$ 466,781
2014 Addenda	\$ 7,713	\$ 0	\$ 4,410
2014 Total	\$ 556,377	\$ 0	\$ 471,191

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 4,247	\$ 4,247

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (97)	\$ (97)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,664	\$ 3,552

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2	\$ 11

Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 702,421	\$ 38,450	\$ 579,675
2010 Appropriation	\$ 633,404	\$ 38,450	\$ 579,675
2011 Appropriation	\$ 604,707	\$ 138,450	\$ 554,242
2012 Appropriation	\$ 592,613	\$ 38,450	\$ 542,148
2013 Base Budget	\$ 592,613	\$ 38,450	\$ 541,998
2013 Addenda	\$ (3,125)	\$ 0	\$ 5,642
2013 Total	\$ 589,488	\$ 38,450	\$ 547,640
2014 Base Budget	\$ 592,613	\$ 38,450	\$ 541,998
2014 Addenda	\$ (3,114)	\$ 0	\$ 5,642
2014 Total	\$ 589,499	\$ 38,450	\$ 547,640

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Base Budget	7.00	0.00	7.00
2013 Addenda	0.00	0.00	0.00
2013 Total	7.00	0.00	7.00
2014 Base Budget	7.00	0.00	7.00
2014 Addenda	0.00	0.00	0.00
2014 Total	7.00	0.00	7.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 2,210	\$ 2,210

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (5,379)	\$ (5,379)

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 44	\$ 55

Department of Alcoholic Beverage Control

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 497,954,464	\$ 75,948,457
2010 Appropriation	\$ 0	\$ 512,454,464	\$ 75,948,457
2011 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2012 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Base Budget	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Addenda	\$ 0	\$ 16,580,272	\$ 1,607,043
2013 Total	\$ 0	\$ 548,534,736	\$ 91,460,488
2014 Base Budget	\$ 0	\$ 531,954,464	\$ 89,853,445
2014 Addenda	\$ 0	\$ 32,214,732	\$ 1,671,503
2014 Total	\$ 0	\$ 564,169,196	\$ 91,524,948

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	1,048.00	1,048.00
2010 Appropriation	0.00	1,048.00	1,048.00
2011 Appropriation	0.00	1,078.00	1,078.00
2012 Appropriation	0.00	1,078.00	1,078.00
2013 Base Budget	0.00	1,078.00	1,078.00
2013 Addenda	0.00	16.00	16.00
2013 Total	0.00	1,094.00	1,094.00
2014 Base Budget	0.00	1,078.00	1,078.00
2014 Addenda	0.00	20.00	20.00
2014 Total	0.00	1,098.00	1,098.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 545,812	\$ 545,812

- **Centralize licensing application process**

Provides appropriation to streamline the license application process.

	FY 2013	FY 2014
Nongeneral Fund	\$ 500,000	\$ 0
Authorized Positions	6.00	0.00

- **Provide appropriation and positions for store expansions**

Provides appropriation and positions for new agency store outlets.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,634,460	\$ 3,268,920
Authorized Positions	10.00	20.00

- **Provide sufficient appropriation for adequate inventory**

Ensures appropriation is at the correct level to provide an adequate inventory of merchandise for resale.

	FY 2013	FY 2014
Nongeneral Fund	\$ 13,900,000	\$ 28,400,000

- **Remove language requiring financial investigations unit**

Strikes language requiring the formation of a specialty financial investigations unit.

Department of Correctional Education

The Department of Correctional Education's mission is to provide quality educational programs that enable incarcerated youth and adults to become taxpaying members of their communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 57,949,763	\$ 2,488,407	\$ 58,174,400
2010 Appropriation	\$ 56,651,974	\$ 2,488,407	\$ 58,202,310
2011 Appropriation	\$ 52,444,568	\$ 2,488,407	\$ 47,978,414
2012 Appropriation	\$ 50,423,416	\$ 2,488,407	\$ 46,249,414
2013 Base Budget	\$ 50,423,416	\$ 2,488,407	\$ 45,067,866
2013 Addenda	\$ (2,259,284)	\$ 2,379	\$ (2,230,009)
2013 Total	\$ 48,164,132	\$ 2,490,786	\$ 42,837,857
2014 Base Budget	\$ 50,423,416	\$ 2,488,407	\$ 45,067,866
2014 Addenda	\$ (2,252,548)	\$ 2,379	\$ (2,230,009)
2014 Total	\$ 48,170,868	\$ 2,490,786	\$ 42,837,857

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	749.05	15.50	764.55
2010 Appropriation	725.05	15.50	740.55
2011 Appropriation	725.05	15.50	740.55
2012 Appropriation	693.05	15.50	708.55
2013 Base Budget	693.05	15.50	708.55
2013 Addenda	-8.00	0.00	-8.00
2013 Total	685.05	15.50	700.55
2014 Base Budget	693.05	15.50	708.55
2014 Addenda	-8.00	0.00	-8.00
2014 Total	685.05	15.50	700.55

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 422,936	\$ 422,936
Nongeneral Fund	\$ 2,379	\$ 2,379

- **Adjust appropriation to accurately reflect programmatic spending**

Realigns funding and positions between service areas to reflect programmatic spending.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 13,172	\$ 17,562

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (24,073)	\$ (21,727)

- **Transfer positions between agencies**

Transfers eight positions and related funding from the Department of Correctional Education to the Department of Juvenile Justice to increase the effectiveness of offender reentry initiatives.

	FY 2013	FY 2014
General Fund	\$ (637,465)	\$ (637,465)
Authorized Positions	-8.00	-8.00

Recommended Savings Addenda

- **Capture vacancy savings**

Captures savings generated by vacant positions.

	FY 2013	FY 2014
General Fund	\$ (2,033,854)	\$ (2,033,854)

Department of Corrections

The Department of Corrections enhances public safety by providing effective programs, re-entry services, and supervision of sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,000,801,763	\$ 58,224,963	\$ 729,227,903
2010 Appropriation	\$ 952,611,475	\$ 68,297,773	\$ 729,731,147
2011 Appropriation	\$ 930,597,797	\$ 80,502,951	\$ 643,147,802
2012 Appropriation	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2013 Base Budget	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2013 Addenda	\$ 39,854,465	\$ (14,595,236)	\$ 5,417,397
2013 Total	\$ 965,511,513	\$ 68,187,762	\$ 654,660,029
2014 Base Budget	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2014 Addenda	\$ 11,839,190	\$ (14,595,236)	\$ 5,746,215
2014 Total	\$ 937,496,238	\$ 68,187,762	\$ 654,988,847

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12,721.50	217.50	12,939.00
2010 Appropriation	12,272.00	217.50	12,489.50
2011 Appropriation	12,157.50	217.50	12,375.00
2012 Appropriation	12,230.50	232.50	12,463.00
2013 Base Budget	12,230.50	232.50	12,463.00
2013 Addenda	-118.00	0.00	-118.00
2013 Total	12,112.50	232.50	12,345.00
2014 Base Budget	12,230.50	232.50	12,463.00
2014 Addenda	-118.00	0.00	-118.00
2014 Total	12,112.50	232.50	12,345.00

Recommended Operating Budget Addenda

- **Adjust Woodrum funding**

Removes one-time funding that was provided in FY 2012 in accordance with state law that requires that any legislation that would result in an increase in prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased operating costs in one year resulting from those additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ (338,614)	\$ (338,614)

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 5,909,136	\$ 5,909,136
Nongeneral Fund	\$ 193,687	\$ 193,687

- **Provide prison enterprise funding**

Increases nongeneral appropriation for prison enterprises, based on revenue and expenditures in FY 2011.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,000,000	\$ 6,000,000

- **Remove James River Correctional Center positions**

Deletes positions associated with James River Correctional Center, which was closed in the fall of 2010.

	FY 2013	FY 2014
Authorized Positions	-140.00	-140.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 3,652,205	\$ 3,652,205

- **Fund additional prison costs resulting from legislation increasing penalty for assault and battery**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for assault and battery of a family or household member from a Class 1 misdemeanor to a Class 6 felony if the accused strangled the family or household member. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation increasing penalty for gang recruitment**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for using a telephone or other electronic device to recruit persons for a criminal street gang. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation increasing the penalty for exploitation of the elderly**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalties for financial exploitation of older people. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation that would expand the juvenile transfer law.**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the list of offenses for which a juvenile could be transferred to circuit court to be tried as an adult. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation that would increase penalties for accidental death resulting from driving under the influence**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the penalty for involuntary manslaughter resulting from driving under the influence. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 201,394	\$ 0

- **Fund additional prison costs resulting from legislation that would increase penalties for repeat drug dealers**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the penalties for repeat drug dealers. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 11,726,915	\$ 0

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 412,940	\$ 549,759

- **Increase funding for inmate medical costs**

Provides funding in the first year for increases in inmate medical costs, due primarily to the increasing costs in offsite medical care, including inpatient and outpatient hospital services and services rendered by private medical specialists. In the second year, agency medical costs will decrease due to Medicaid coverage of inmate inpatient costs under the provisions of the federal Affordable Care Act.

	FY 2013	FY 2014
General Fund	\$ 15,135,306	\$ (390,800)
Nongeneral Fund	\$ (459,423)	\$ (459,423)

- **Provide funding for reentry initiatives**

Provides funding for several activities that are part of the ongoing re-entry initiative by the agency. One purpose of the proposal is to expand the number of probation and parole officers used to oversee the growing number of sex offenders on probation supervision. The sex offender population is among the most demanding for probation and parole officers. Currently, the staffing ratio for the sex offender caseload is significantly above the level recommended by experts. These additional positions will help keep the sex offender staffing caseload from increasing. Another purpose of the funding is to expand the special probation supervision for serious and violent offenders, called VASAVOR. Currently, there are VASAVOR programs in Fairfax and Newport News, which have been shown to reduce the recidivism rate of serious and violent offenders. This proposal would establish a VASAVOR program in Richmond. Also included in the proposal is funding to establish a work-release program for inmates in Department of Corrections correctional facilities who have 90 days or less to serve on their sentences. Research shows that offenders who receive programming while gradually reentering the community in halfway houses or work release have lower rates of recidivism than those who are discharged directly from prison. The new program will therefore combine work release with a cognitive thinking program designed to reinforce positive lessons learned from the work release experience. The proposed funding will support a pilot

program to be operated from Indian Creek Correctional Center. Finally, the proposal includes nongeneral funds to be used to purchase video visitation equipment for five correctional centers each year. Research has shown that maintaining family contacts improves the chances of an inmate successfully re-entering society upon release. This expansion of the video visitation program will enable more inmates to maintain family contacts. The source of the nongeneral funds is the revenue derived from housing out of state inmates.

	FY 2013	FY 2014
General Fund	\$ 1,323,167	\$ 1,665,141
Nongeneral Fund	\$ 37,500	\$ 37,500
Authorized Positions	16.00	16.00

- **Provide support for pilot sentencing program sites**

Provides funding for additional probation and parole officers and for additional drug testing of probationers for the pilot sites of the Sanctions with Unified Rapid Enforcement sentencing program, to be administered by the Virginia Criminal Sentencing Commission under the provisions of § 19.2-303.6, Code of Virginia.

	FY 2013	FY 2014
General Fund	\$ 924,288	\$ 924,288
Authorized Positions	12.00	12.00

- **Purchase equipment using the state's Master Equipment Lease Purchase program.**

Provides funding for the purchase of an emergency generator through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 142,644

- **Replace out-of-state inmate revenue**

Replaces a portion of the revenue that will be lost as a result of Pennsylvania no longer housing its inmates in Virginia prisons. This action also reduces the agency's nongeneral fund appropriation by the amount of revenue projected to be lost.

	FY 2013	FY 2014
General Fund	\$ 1,221,613	\$ 239,316
Nongeneral Fund	\$ (20,367,000)	\$ (20,367,000)

- **Transfer positions to Parole Board**

Transfers positions and funding from the Department of Corrections to the Parole Board. These positions have been devoted for many years to supporting the Parole Board operations and it is more appropriate that they operate formally under the supervision of the Parole Board.

	FY 2013	FY 2014
General Fund	\$ (513,885)	\$ (513,885)
Authorized Positions	-6.00	-6.00

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to improve and promote public safety in the Commonwealth of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 238,201,302	\$ 54,767,394	\$ 10,495,593
2010 Appropriation	\$ 218,521,755	\$ 54,515,608	\$ 10,495,593
2011 Appropriation	\$ 215,751,139	\$ 53,132,577	\$ 12,458,208
2012 Appropriation	\$ 208,597,022	\$ 53,132,577	\$ 12,212,208
2013 Base Budget	\$ 208,597,022	\$ 53,132,577	\$ 11,116,845
2013 Addenda	\$ (254,842)	\$ 41,441	\$ (28,886)
2013 Total	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2014 Base Budget	\$ 208,597,022	\$ 53,132,577	\$ 11,116,845
2014 Addenda	\$ 227,917	\$ 41,441	\$ (63,621)
2014 Total	\$ 208,824,939	\$ 53,174,018	\$ 11,053,224

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	63.50	71.50	135.00
2010 Appropriation	53.50	68.50	122.00
2011 Appropriation	48.50	68.50	117.00
2012 Appropriation	48.50	68.50	117.00
2013 Base Budget	48.50	68.50	117.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	68.50	117.00
2014 Base Budget	48.50	68.50	117.00
2014 Addenda	0.00	0.00	0.00
2014 Total	48.50	68.50	117.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 39,549	\$ 39,549
Nongeneral Fund	\$ 41,441	\$ 41,441

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 179,747	\$ 179,747

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 14,716	\$ 19,621

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (810)	\$ (721)

- **Increase funding for the Comprehensive Community Corrections program**

Increases funding for the community corrections program associated with the funding request for the Central Virginia Regional Jail expansion project.

	FY 2013	FY 2014
General Fund	\$ 112,500	\$ 225,000

- **Provide funding for Comprehensive Community Corrections**

Increases funding for the community corrections program associated with the funding request for the Southwest Virginia Regional Jail expansion project.

	FY 2013	FY 2014
General Fund	\$ 200,000	\$ 600,000

Recommended Savings Addenda

- **Reduce discretionary spending**

Reduces agency administrative costs.

	FY 2013	FY 2014
General Fund	\$ (110,202)	\$ (144,937)

- **Reduce grant awards**

Reduces funding across-the-board for pre-trial and community corrections grant programs.

	FY 2013	FY 2014
General Fund	\$ (690,342)	\$ (690,342)

Department of Emergency Management

The Virginia Department of Emergency Management mission is to protect the lives and property of Virginia's citizens and visitors from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response and recovery efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,132,908	\$ 38,918,897	\$ 9,329,214
2010 Appropriation	\$ 4,909,495	\$ 39,008,490	\$ 8,459,988
2011 Appropriation	\$ 4,455,711	\$ 39,173,576	\$ 9,681,740
2012 Appropriation	\$ 4,309,309	\$ 39,225,356	\$ 9,628,137
2013 Base Budget	\$ 4,309,309	\$ 39,225,356	\$ 8,731,678
2013 Addenda	\$ 478,403	\$ 910,667	\$ 119,623
2013 Total	\$ 4,787,712	\$ 40,136,023	\$ 8,851,301
2014 Base Budget	\$ 4,309,309	\$ 39,225,356	\$ 8,731,678
2014 Addenda	\$ 478,468	\$ 112,505	\$ 119,623
2014 Total	\$ 4,787,777	\$ 39,337,861	\$ 8,851,301

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.75	83.25	138.00
2010 Appropriation	53.75	84.25	138.00
2011 Appropriation	40.85	104.15	145.00
2012 Appropriation	40.85	104.15	145.00
2013 Base Budget	40.85	104.15	145.00
2013 Addenda	0.00	0.00	0.00
2013 Total	40.85	104.15	145.00
2014 Base Budget	40.85	104.15	145.00
2014 Addenda	0.00	0.00	0.00
2014 Total	40.85	104.15	145.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 19,906	\$ 19,906
Nongeneral Fund	\$ 63,917	\$ 63,917

- **Add funds for printing of hurricane evacuation guide**

Provides nongeneral fund appropriation to cover costs incurred for printing the Virginia Hurricane Evacuation Guide. This booklet educates residents about how the Commonwealth would conduct a large-scale evacuation of the Hampton Roads region. The guide also helps those with special needs by providing basic preparedness information and information about the Hampton Roads Medical Needs Registry. The agency is expected to seek support from sponsors to cover the printing costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 46,750	\$ 48,588

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 582,000	\$ 582,000

- **Authorize use of state mitigation funding to update flood warning system**

Adds language that authorizes the agency to use state mitigation funding to update the state's flood warning system.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 329	\$ 394

- **Upgrade Emergency Operation Center equipment**

Provides a one-time nongeneral fund appropriation to support replacing equipment and modifying spaces to enhance the functionality of the Virginia Emergency Operations Center.

	FY 2013	FY 2014
Nongeneral Fund	\$ 800,000	\$ 0

Recommended Savings Addenda

- **Charge contract employees for background checks**

Implements a policy to require contract employees to pay for their background checks.

	FY 2013	FY 2014
Resources	\$ 3,750	\$ 3,750

- **Reduce discretionary spending**

Reduces funding for agency supplies, travel, and meal reimbursements.

	FY 2013	FY 2014
General Fund	\$ (27,218)	\$ (27,218)

- **Reduce excess computer equipment**

Captures savings resulting from the removal of unneeded information technology equipment.

	FY 2013	FY 2014
General Fund	\$ (36,000)	\$ (36,000)

- **Reduce issuance of training materials**

Reduces the number of classes and eliminates the issuance of discs for all courses. The agency intends to post electronic reference materials in the Commonwealth's Knowledge Center and use in-house instructional capability for up to four courses.

	FY 2013	FY 2014
General Fund	\$ (13,780)	\$ (13,780)

- **Reduce wage hours**

Reduces funding for maintenance and training on flood warning equipment.

	FY 2013	FY 2014
General Fund	\$ (5,376)	\$ (5,376)

- **Transfer duties of employee**

Redirects the duties of a retiring employee, including collection of samples and inspection of the Cheatham Annex property, to hazardous materials employees.

	FY 2013	FY 2014
General Fund	\$ (41,458)	\$ (41,458)

Department of Fire Programs

The Virginia Department of Fire Programs will enhance public safety in the Commonwealth by providing supplemental funding, training, fire prevention and life safety education, along with statewide fire code enforcement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,486,159	\$ 29,699,413	\$ 4,940,847
2010 Appropriation	\$ 2,190,289	\$ 31,199,413	\$ 4,940,847
2011 Appropriation	\$ 2,141,839	\$ 31,338,099	\$ 6,049,460
2012 Appropriation	\$ 2,234,065	\$ 31,318,258	\$ 6,119,345
2013 Base Budget	\$ 2,234,065	\$ 31,318,258	\$ 6,325,476
2013 Addenda	\$ (8,594)	\$ 43,295	\$ 17,305
2013 Total	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2014 Base Budget	\$ 2,234,065	\$ 31,318,258	\$ 6,325,476
2014 Addenda	\$ (7,977)	\$ 43,295	\$ 17,305
2014 Total	\$ 2,226,088	\$ 31,361,553	\$ 6,342,781

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	31.00	43.00	74.00
2010 Appropriation	29.00	43.00	72.00
2011 Appropriation	29.00	43.00	72.00
2012 Appropriation	29.00	43.00	72.00
2013 Base Budget	29.00	43.00	72.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	43.00	72.00
2014 Base Budget	29.00	43.00	72.00
2014 Addenda	0.00	0.00	0.00
2014 Total	29.00	43.00	72.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 19,666	\$ 19,666
Nongeneral Fund	\$ 32,140	\$ 32,140

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 5,481	\$ 5,481

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 11,334	\$ 11,951

Recommended Savings Addenda

- **Capture savings from vacant position**

Captures savings by eliminating a vacant part-time position. The action also supplants general fund support with nongeneral fund revenue.

	FY 2013	FY 2014
General Fund	\$ (45,075)	\$ (45,075)
Nongeneral Fund	\$ 11,155	\$ 11,155

Department of Forensic Science

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 34,826,544	\$ 1,505,984	\$ 24,822,276
2010 Appropriation	\$ 34,048,779	\$ 3,026,279	\$ 24,890,527
2011 Appropriation	\$ 34,310,124	\$ 1,505,984	\$ 24,998,753
2012 Appropriation	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Base Budget	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Addenda	\$ 2,282,115	\$ 1,012	\$ (619,958)
2013 Total	\$ 36,534,717	\$ 1,506,996	\$ 25,087,678
2014 Base Budget	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2014 Addenda	\$ 1,998,277	\$ 1,012	\$ (960,561)
2014 Total	\$ 36,250,879	\$ 1,506,996	\$ 24,747,075

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.00	0.00	315.00
2010 Appropriation	316.00	0.00	316.00
2011 Appropriation	314.00	0.00	314.00
2012 Appropriation	314.00	0.00	314.00
2013 Base Budget	314.00	0.00	314.00
2013 Addenda	-9.00	0.00	-9.00
2013 Total	305.00	0.00	305.00
2014 Base Budget	314.00	0.00	314.00
2014 Addenda	-9.00	0.00	-9.00
2014 Total	305.00	0.00	305.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 209,987	\$ 209,987
Nongeneral Fund	\$ 1,012	\$ 1,012

- **Allocate appropriation to correct service areas**

Aligns appropriation to the correct service areas to properly reflect how the agency uses its funding.

- **Properly align positions to correct service areas**

Allocates positions to the correct service areas based on actual and planned filled positions within the agency.

- **Add funding for Norfolk Laboratory parking lease**

Provides funding for capital lease payments on a parking structure at the Eastern Laboratory. The Norfolk laboratory building is occupied by the Division of Forensic Science, the Office of the Chief Medical Examiner, and the Norfolk Public Health Center.

	FY 2013	FY 2014
General Fund	\$ 157,500	\$ 213,150

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,989,739	\$ 1,989,739

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 11,397	\$ 12,837

- **Increase capacity for controlled substances casework**

Provides funding to fill two existing controlled substances examiner positions and to purchase specific scientific equipment for controlled substances analyses. Methamphetamine forensic laboratory cases have increased and the agency has experienced a dramatic increase in synthetic cannabinoid and bath salt case submissions. These cases involve very complicated and time-consuming analyses.

	FY 2013	FY 2014
General Fund	\$ 267,882	\$ 267,557

Recommended Savings Addenda

- **Eliminate bloodstain pattern analysis services**

Eliminates bloodstain pattern analysis services. This discipline averages only 20 cases annually and these services are available through federal laboratories, federal law enforcement agencies, and other local law enforcement agencies.

	FY 2013	FY 2014
General Fund	\$ (26,156)	\$ (127,000)
Authorized Positions	-1.00	-1.00

- **Eliminate photo processing and support services**

Eliminates photography support services. Only seven police departments in Virginia still rely on film photography and these agencies will have to obtain an alternate source of film development or convert to digital photography.

	FY 2013	FY 2014
General Fund	\$ (136,635)	\$ (257,867)
Authorized Positions	-5.00	-5.00

- **Reduce administrative support services**

Reduces administrative support. The agency will use a combination of process revision, enhanced use of technology, and redistribution of workload to implement this strategy.

	FY 2013	FY 2014
General Fund	\$ (24,820)	\$ (58,000)
Authorized Positions	-1.00	-1.00

- **Reduce questioned documents services**

Reduces the provision of questioned documents services by the agency. The demand for questioned documents services has dropped nearly half since 1997. Many local and state law enforcement agencies have personnel trained in questioned documents analysis and these services are also available through federal laboratories or federal law enforcement agencies.

	FY 2013	FY 2014
General Fund	\$ (166,779)	\$ (252,126)
Authorized Positions	-2.00	-2.00

- **Revert surplus property funds**

Reverts funds accumulated by the agency through the sale of surplus property.

	FY 2013	FY 2014
Resources	\$ 8,915	\$ 0

Department of Juvenile Justice

The Department of Juvenile Justice protects the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 207,743,913	\$ 6,682,248	\$ 139,635,897
2010 Appropriation	\$ 196,909,699	\$ 6,555,506	\$ 139,122,115
2011 Appropriation	\$ 191,402,480	\$ 6,161,125	\$ 120,978,478
2012 Appropriation	\$ 191,357,480	\$ 7,121,125	\$ 120,978,478
2013 Base Budget	\$ 191,357,480	\$ 7,121,125	\$ 121,229,965
2013 Addenda	\$ 673,246	\$ 22,457	\$ 1,751,132
2013 Total	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2014 Base Budget	\$ 191,357,480	\$ 7,121,125	\$ 121,229,965
2014 Addenda	\$ 739,926	\$ 22,457	\$ 1,751,132
2014 Total	\$ 192,097,406	\$ 7,143,582	\$ 122,981,097

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,389.50	16.00	2,405.50
2010 Appropriation	2,270.00	16.00	2,286.00
2011 Appropriation	2,264.00	19.00	2,283.00
2012 Appropriation	2,264.00	19.00	2,283.00
2013 Base Budget	2,264.00	19.00	2,283.00
2013 Addenda	11.00	-3.00	8.00
2013 Total	2,275.00	16.00	2,291.00
2014 Base Budget	2,264.00	19.00	2,283.00
2014 Addenda	11.00	-3.00	8.00
2014 Total	2,275.00	16.00	2,291.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 694,585	\$ 694,585
Nongeneral Fund	\$ 22,457	\$ 22,457

- Transfer funding to correct service area and positions to correct fund**

Removes nongeneral fund support from a general fund service area and places it in a service area requiring nongeneral fund support. The adjustment also changes three positions that had been incorrectly identified as nongeneral fund positions to general fund.

- Transfer funding to the Commonwealth Challenge program**

Transfers funding to the Department of Military Affairs to support the agency's Virginia Commonwealth Challenge Program.

	FY 2013	FY 2014
General Fund	\$ (1,335,213)	\$ (1,335,213)

- Transfer positions between programs**

Aligns agency positions to meet workforce needs. Nine of the positions are from a half-way house that was closed. The agency will use these nine positions in probation and re-entry services.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 26,126	\$ 26,126

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 58,397	\$ 77,862

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 591,886	\$ 639,101

- Transfer transition service positions and funds**

Transfers positions and funding from the Department of Correctional Education (DCE) to the Department of Juvenile Justice (DJJ) to enable DJJ to provide direct supervision of positions that provide educational-transitional services to persons in DJJ custody. These positions are currently funded by DCE and supervised by DJJ, pursuant to a Memorandum of Understanding between the two agencies.

	FY 2013	FY 2014
General Fund	\$ 637,465	\$ 637,465
Authorized Positions	8.00	8.00

Department of Military Affairs

The Virginia Department of Military Affairs provides the premier ready, relevant, and responsive Army and Air National Guard and Virginia Defense Force (personnel and units) to support and defend the Constitution of the United States and the Constitution of the Commonwealth of Virginia.

The forces must anticipate requirements and rapidly deploy where directed while executing the orders of the President of the United States and the Governor of Virginia in order to save lives, protect people and property, ensure safety and relieve suffering.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,247,241	\$ 31,501,024	\$ 20,485,318
2010 Appropriation	\$ 9,244,183	\$ 30,815,559	\$ 20,497,316
2011 Appropriation	\$ 8,814,491	\$ 39,272,976	\$ 14,648,980
2012 Appropriation	\$ 8,050,040	\$ 41,890,711	\$ 13,992,302
2013 Base Budget	\$ 8,050,040	\$ 41,890,711	\$ 15,060,582
2013 Addenda	\$ (61,207)	\$ 657,685	\$ 327,131
2013 Total	\$ 7,988,833	\$ 42,548,396	\$ 15,387,713
2014 Base Budget	\$ 8,050,040	\$ 41,890,711	\$ 15,060,582
2014 Addenda	\$ (60,600)	\$ 657,685	\$ 327,131
2014 Total	\$ 7,989,440	\$ 42,548,396	\$ 15,387,713

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.47	306.03	351.50
2010 Appropriation	45.47	306.03	351.50
2011 Appropriation	45.47	313.03	358.50
2012 Appropriation	45.47	313.03	358.50
2013 Base Budget	45.47	313.03	358.50
2013 Addenda	6.00	-6.00	0.00
2013 Total	51.47	307.03	358.50
2014 Base Budget	45.47	313.03	358.50
2014 Addenda	6.00	-6.00	0.00
2014 Total	51.47	307.03	358.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 31,597	\$ 31,597
Nongeneral Fund	\$ 177,685	\$ 177,685

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (4,398)	\$ (4,398)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (7,706)	\$ (7,099)

- **Implement STARBASE youth education program**

Provides nongeneral funds to implement the national STARBASE youth education program. STARBASE is increasing interest in science, technology, engineering and mathematics (STEM) among our nation's youth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 350,000	\$ 350,000

- **Increase administrative appropriation and positions**

Provides appropriation to hire essential fiscal office staff.

	FY 2013	FY 2014
Nongeneral Fund	\$ 215,000	\$ 215,000

- **Increase agency position level**

Redistributes position allocation between general fund and nongeneral fund.

- **Provide position for tuition assistance program**

Converts an existing nongeneral fund position to a general fund position to support the tuition assistance program.

- **Remove special fund for tuition assistance**

Removes an unnecessary special fund appropriation from the tuition assistance program.

	FY 2013	FY 2014
Nongeneral Fund	\$ (85,000)	\$ (85,000)

- **Strike Virginia Military Advisory Council language**

Removes language relating to expenses of the Virginia Military Advisory Council.

Recommended Savings Addenda

- **Decrease cleaning contract and supplies**

Reduces cleaning services and supplies for a building at the State Military Reservation.

	FY 2013	FY 2014
General Fund	\$ (4,000)	\$ (4,000)

- **Eliminate Virginia Defense Force Riverine operations**

Eliminates the Virginia Defense Force Riverine Detachment unit.

	FY 2013	FY 2014
General Fund	\$ (5,000)	\$ (5,000)

- **Reduce operational costs**

Reduces operational costs, including janitorial hours of part-time employees.

	FY 2013	FY 2014
General Fund	\$ (9,900)	\$ (9,900)

- **Reduce operations at the Franklin Armory**

Reduces operations at the Franklin Armory to a storage-only facility.

	FY 2013	FY 2014
General Fund	\$ (7,000)	\$ (7,000)

- **Reduce recruiting publications**

Reduces the printing of recruitment publications for the Virginia Defense Force.

	FY 2013	FY 2014
General Fund	\$ (3,600)	\$ (3,600)

- **Reduce Virginia Defense Force flying hours**

Reduces the flying hours of the Virginia Defense Force aviation battalion.

	FY 2013	FY 2014
General Fund	\$ (1,200)	\$ (1,200)

- **Remove funding for Virginia Military Advisory Council**

Removes funding for Virginia Military Advisory Council.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)

Department of State Police

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors; and will actively plan, train and promote emergency preparedness to protect the citizens of the Commonwealth and its infrastructure.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 218,520,446	\$ 77,167,467	\$ 214,799,848
2010 Appropriation	\$ 202,134,370	\$ 80,483,473	\$ 214,729,028
2011 Appropriation	\$ 208,872,941	\$ 74,724,931	\$ 206,274,029
2012 Appropriation	\$ 219,399,383	\$ 72,321,845	\$ 220,748,878
2013 Base Budget	\$ 219,399,383	\$ 72,321,845	\$ 213,203,793
2013 Addenda	\$ 9,734,592	\$ 835,498	\$ 8,449,553
2013 Total	\$ 229,133,975	\$ 73,157,343	\$ 221,653,346
2014 Base Budget	\$ 219,399,383	\$ 72,321,845	\$ 213,203,793
2014 Addenda	\$ 8,459,505	\$ 835,498	\$ 7,233,551
2014 Total	\$ 227,858,888	\$ 73,157,343	\$ 220,437,344

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,429.00	376.00	2,805.00
2010 Appropriation	2,429.00	383.00	2,812.00
2011 Appropriation	2,498.00	336.00	2,834.00
2012 Appropriation	2,463.00	386.00	2,849.00
2013 Base Budget	2,463.00	386.00	2,849.00
2013 Addenda	43.00	0.00	43.00
2013 Total	2,506.00	386.00	2,892.00
2014 Base Budget	2,463.00	386.00	2,849.00
2014 Addenda	43.00	0.00	43.00
2014 Total	2,506.00	386.00	2,892.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 3,477,699	\$ 3,477,699
Nongeneral Fund	\$ 835,498	\$ 835,498

- **Align appropriation with correct service areas and expected revenues**

Aligns appropriation with cash and expected revenues.

- **Align funding to correct service areas**

Aligns funding supporting trooper school to the correct service area.

- **Align positions with proper service area**

Aligns agency positions with programmatic funding. With various budget reductions being implemented, the agency has been required to make organizational changes.

- **Align staff funding**

Aligns funding that supports staff to the current organizational structure.

- **Transfer appropriation to correct service area and fund type**

Adjusts fund type to correctly reflect the fund that supports Help Eliminate Auto Theft (HEAT) and Insurance Fraud.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 972,969	\$ 972,969

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 847	\$ 1,129

- **Enhance clandestine lab program**

Provides funding for clandestine methamphetamine lab (CML) clean-ups/disposal activities. Historically, the Drug Enforcement Administration (DEA) has handled the cost and coordination of lab clean-ups/disposal. The DEA will no longer bear this cost, requiring the agency to do so. The cost of a hazardous waste contractor for the removal of the items associated with the CML must now be absorbed by the lead investigative agency involved with the discovery of the CML, which is often the Department of State Police.

	FY 2013	FY 2014
General Fund	\$ 377,000	\$ 264,000

- **Enhance Sex Offender Investigative Unit**

Provides 43 surveillance officer positions to monitor sex offenders. Since the sex offender monitoring workload will be handled by surveillance officers, trooper positions could be redeployed to other activities. Some of the existing troopers positions will be retained in the Sex Offender Investigative Unit for investigations and to provide support to the surveillance officers.

	FY 2013	FY 2014
General Fund	\$ 2,654,632	\$ 1,484,670
Authorized Positions	43.00	43.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (337,434)	\$ (283,801)

- **Provide funding to reduce trooper vacancies**

Provides funding to fill 40 vacant state troopers positions.

	FY 2013	FY 2014
General Fund	\$ 2,911,840	\$ 3,100,800

- **Remove weigh station staffing plan submission requirement**

Strikes language pertaining to a staffing plan being required prior to allotment of funding. This plan is no longer needed due to a Memorandum of Understanding (MOU) between the Department of State Police and the Department of Transportation. The state police will ensure that the weigh stations are staffed in accordance to the MOU.

Recommended Savings Addenda

- **Remove savings generated through operational efficiencies**

Removes savings that will be generated through operational efficiencies.

	FY 2013	FY 2014
General Fund	\$ (322,961)	\$ (557,961)

Virginia Parole Board

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who have been sufficiently punished and no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time loser law.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 710,714	\$ 0	\$ 726,695
2010 Appropriation	\$ 742,229	\$ 0	\$ 726,695
2011 Appropriation	\$ 795,083	\$ 0	\$ 775,945
2012 Appropriation	\$ 675,940	\$ 0	\$ 650,042
2013 Base Budget	\$ 675,940	\$ 0	\$ 650,042
2013 Addenda	\$ 608,237	\$ 0	\$ 558,262
2013 Total	\$ 1,284,177	\$ 0	\$ 1,208,304
2014 Base Budget	\$ 675,940	\$ 0	\$ 650,042
2014 Addenda	\$ 608,251	\$ 0	\$ 558,262
2014 Total	\$ 1,284,191	\$ 0	\$ 1,208,304

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	5.60	0.00	5.60
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	8.00	0.00	8.00
2013 Total	11.00	0.00	11.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	8.00	0.00	8.00
2014 Total	11.00	0.00	11.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 4,444	\$ 4,444

- **Correct authorized position level**

Increases authorized position level for the agency to the level actually used. Previous budget documents have reflected an incorrect amount.

	FY 2013	FY 2014
Authorized Positions	2.00	2.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (7)	\$ 7

- **Provide adequate funding for agency base**

Provides additional funding to bring the agency appropriation to a level needed to support the current composition and operations of the Parole Board.

	FY 2013	FY 2014
General Fund	\$ 117,130	\$ 117,130

- **Realign parole examiner function from the Department of Corrections to the Virginia Parole Board**

Transfers positions and funding from the Department of Corrections to the Parole Board. These positions have been devoted for many years to supporting the Parole Board operations and it is more appropriate that they operate formally under the supervision of the Parole Board.

	FY 2013	FY 2014
General Fund	\$ 513,885	\$ 513,885
Authorized Positions	6.00	6.00

Recommended Savings Addenda

- **Reduce reliance on part-time staff**

Reduces reliance on part-time administrative staff.

	FY 2013	FY 2014
General Fund	\$ (27,215)	\$ (27,215)

Board of Towing and Recovery Operators

To protect the public by setting standards of qualifications, training, and experience for those who seek to represent themselves to the public as towing and recovery professionals and promoting high standards of professional performance for those engaged in the practice of towing and recovery.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 353,761	\$ 0
2010 Appropriation	\$ 0	\$ 403,761	\$ 0
2011 Appropriation	\$ 0	\$ 506,967	\$ 251,760
2012 Appropriation	\$ 0	\$ 571,485	\$ 268,125
2013 Base Budget	\$ 0	\$ 571,485	\$ 268,125
2013 Addenda	\$ 0	\$ 2,258	\$ 2,179
2013 Total	\$ 0	\$ 573,743	\$ 270,304
2014 Base Budget	\$ 0	\$ 571,485	\$ 268,125
2014 Addenda	\$ 0	\$ 2,258	\$ 2,179
2014 Total	\$ 0	\$ 573,743	\$ 270,304

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Appropriation	0.00	4.00	4.00
2012 Appropriation	0.00	4.00	4.00
2013 Base Budget	0.00	4.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	4.00	4.00
2014 Base Budget	0.00	4.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	4.00	4.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,258	\$ 2,258

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