

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.

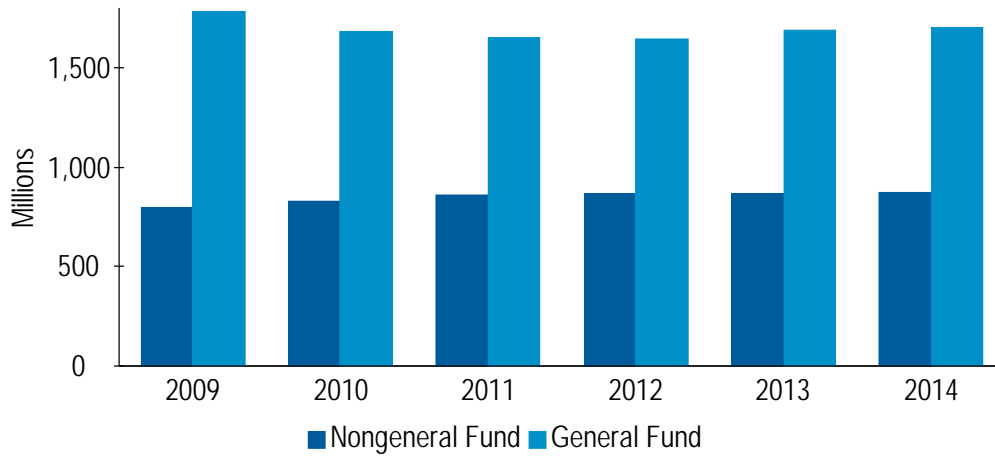


Please note: Effective July 1, 2012 the Department of Correctional Education was merged into the Department of Corrections and the Department of Juvenile Justice.

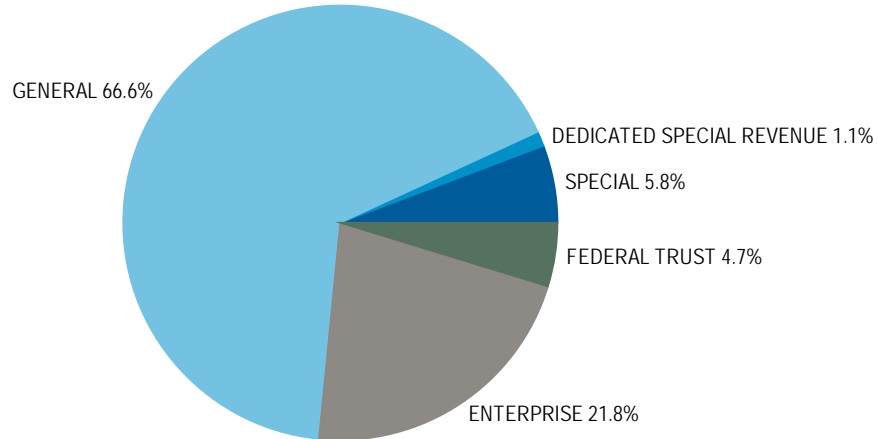
Office of Public Safety Includes:

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	\$ 555,480	\$ 0	\$ 471,191
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 555,480	\$ 0	\$ 471,191
2014 Base Budget	\$ 556,377	\$ 0	\$ 471,191
2014 Addenda	\$ 0	\$ 0	\$ 0
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

Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council provides continuing legal education, training and technical assistance to Virginia's Commonwealth's Attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthen 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	\$ 589,488	\$ 38,450	\$ 547,640
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 589,488	\$ 38,450	\$ 547,640
2014 Base Budget	\$ 589,499	\$ 38,450	\$ 547,640
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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	\$ 548,534,736	\$ 91,460,488
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 548,534,736	\$ 91,460,488
2014 Base Budget	\$ 0	\$ 564,669,196	\$ 91,524,948
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 564,669,196	\$ 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	1,094.00	1,094.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	1,094.00	1,094.00
2014 Base Budget	0.00	1,104.00	1,104.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	1,104.00	1,104.00

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	\$ 48,164,132	\$ 2,490,786	\$ 42,837,857
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 48,164,132	\$ 2,490,786	\$ 42,837,857
2014 Base Budget	\$ 48,170,868	\$ 2,490,786	\$ 42,837,857
2014 Addenda	\$ (48,170,868)	\$ (2,490,786)	\$ 0
2014 Total	\$ 0	\$ 0	\$ 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	685.05	15.50	700.55
2013 Addenda	0.00	0.00	0.00
2013 Total	685.05	15.50	700.55
2014 Base Budget	685.05	15.50	700.55
2014 Addenda	-685.05	-15.50	-700.55
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Eliminate funding for agency

Eliminates funding for the agency. The functions of the Department of Correctional Education were consolidated with the Department of Corrections and the Department of Juvenile Justice pursuant to legislation passed during the 2012 General Assembly. Corresponding amendments provide appropriation for the transferred functions in the two agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (48,170,868)
Nongeneral Fund	\$ 0	\$ (2,490,786)
Authorized Positions	0.00	-700.55

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	\$ 952,735,147	\$ 74,103,651	\$ 654,736,260
2013 Addenda	\$ 135,470	\$ 100,000	\$ 0
2013 Total	\$ 952,870,617	\$ 74,203,651	\$ 654,736,260
2014 Base Budget	\$ 936,787,344	\$ 68,187,762	\$ 655,104,241
2014 Addenda	\$ 59,961,655	\$ 768,314	\$ 33,670,963
2014 Total	\$ 996,748,999	\$ 68,956,076	\$ 688,775,204

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	12,102.50	232.50	12,335.00
2013 Addenda	-264.50	0.00	-264.50
2013 Total	11,838.00	232.50	12,070.50
2014 Base Budget	12,102.50	232.50	12,335.00
2014 Addenda	383.50	0.00	383.50
2014 Total	12,486.00	232.50	12,718.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (94,677)

- **Capture Medicaid savings**

Captures savings to be realized by using Medicaid to cover costs of inpatient care for eligible inmates. This amendment also provides a position to enable the agency to coordinate and administer Medicaid coverage of inmates.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (2,674,119)
Authorized Positions	0.00	1.00

- **Delete Mecklenburg positions**

Eliminates positions associated with the recently closed Mecklenburg Correctional Center.

	FY 2013	FY 2014
Authorized Positions	-264.50	-264.50

- **Fund additional prison costs resulting from legislation increasing penalty for sexual molestation over the Internet**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would make it a felony offense for an adult to propose, through electronic communication, that a child fondle his/her own sexual organs. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would conform penalties for offenses committed by**

confined juveniles to penalties for offenses committed by adult inmates

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would conform penalties for offenses committed by juveniles while housed in juvenile correctional centers to penalties for similar acts committed by adults in prisons. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would expand the definition of computer networks**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the definition of computer networks, in statutes dealing with computer crime, to include smart phones and tablets. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would expand the list of "predicate offenses"**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the list of "predicate offenses" that constitute criminal gang activity. 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	\$ 0	\$ 1,225,148

- **Fund additional prison costs resulting from legislation that would expand the list of violent offenses**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the list of violent offenses for which sentences may be enhanced. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would increase penalties for identity theft**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would make extensive changes in the statutes relating to identity theft, including the imposition of new penalties. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would increase the penalties for human trafficking**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the punishment for soliciting a prostitute if the person being solicited is a minor. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would increase the penalty for assault of staff member in facility for sexually violent predators**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the penalty for assault of a staff member in a facility housing sexually violent predators. 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	\$ 0	\$ 299,513

- **Fund additional prison costs resulting from legislation that would prohibit the exploitation of the incapacitated**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would prohibit the use of deception, harassment, or misrepresentation to obtain control of the assets of an incapacitated person. 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	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would require persons convicted under previous statutes to register as sex offenders**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would require offenders, convicted of sex offenses under statutes with different Code section numbers prior to their recodification, to register with the sex offender registry. 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	\$ 0	\$ 50,000

- **Fund increased offender medical costs**

Increases funding for inmate medical costs, based on increases in the costs of medical services generally.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 15,526,106

- **Fund new telephone system**

Provides funding for additional costs resulting from installation of a new telephone system in correctional facilities and the agency's administrative offices.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,866,085

- **Increase appropriation for offender culinary arts program**

Increases nongeneral fund appropriation for new culinary arts program to reflect actual revenues. This program uses inmates to operate the cafeteria at the agency's central headquarters and, in the process, provides the inmates with the skills and experience needed to get jobs in the food service industry when they have completed their sentences.

	FY 2013	FY 2014
Nongeneral Fund	\$ 100,000	\$ 100,000

- **Increase funding for Line of Duty charges**

Provides additional funding for Line of Duty payments owed by the agency due to an increase in the rate charged state agencies. Funding previously included in Central Appropriations was insufficient to meet the obligation of the agency.

	FY 2013	FY 2014
General Fund	\$ 135,470	\$ 0

- **Open River North Correctional Center**

Provides funding to open the new River North Correctional Center in Grayson County in January 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 14,301,181
Authorized Positions	0.00	325.00

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,957,521

- **Provide funding for interface between databases**

Provides funding to develop an interface with the Department of Social Services' (DSS) eligibility database. Such an interface will enable the agency to automatically check an offender's eligibility for DSS benefits or services before his release.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 275,000

- **Provide funding for reentry workshops**

Provides funding for workshops to help inmates prepare for reentry.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 20,500

- **Provide funding to comply with requirements of federal Prison Rape Elimination Act**

Provides funding to purchase additional surveillance cameras for various correctional facilities. These cameras are needed to enable the agency to comply with the requirements of the federal Prison Rape Elimination Act. The source of the nongeneral funds is medical copayments made by inmates.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 398,725

- **Replace radio system for Sussex I and II**

Provides funding to replace the radio system at Sussex I and Sussex II Correctional Centers. The manufacturer of the system currently in use no longer supports components of the system and will cease to support it entirely in two years. This appropriation will provide the annual debt service needed for the purchase of the system through the Commonwealth's Master Equipment Lease Program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 266,016

- **Transfer funding for adult correctional education**

Implements reorganization approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly. This legislation eliminated the Department of Correctional Education and transferred the responsibilities for education and training of adult inmates to the Department of Corrections. This action transfers appropriation and positions to the Department of Corrections.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 26,663,826
Nongeneral Fund	\$ 0	\$ 269,589
Authorized Positions	0.00	334.00

- **Transfer funding to state Inspector General**

Transfers funding and positions from the Department of Corrections to the Office of the State Inspector General (OSIG). This action implements legislation (Chapters 798 and 871 of the 2011 General Assembly) establishing the OSIG and transferring responsibilities to it from several agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,070,445)
Authorized Positions	0.00	-12.00

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to provide leadership to improve the criminal justice system in Virginia's communities through effective training, partnerships, research, regulation, and support.

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	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2014 Base Budget	\$ 208,824,939	\$ 53,174,018	\$ 11,053,224
2014 Addenda	\$ 133,078	\$ (200,000)	\$ 0
2014 Total	\$ 208,958,017	\$ 52,974,018	\$ 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

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (2,286)

- **Increase funding for pre- and post-incarceration services**

Increases general fund support for grants to pre- and post-incarceration services programs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 185,364

Recommended Savings Addenda

- **Reduce Asset Seizure and Forfeiture administrative costs**
Reduces the administrative fee collected to administer the program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (150,000)
Resources	\$ 0	\$ 150,000

- **Reduce Business Regulations administrative costs**

Captures savings in the operation of the Business Regulation Services unit.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (50,000)
Resources	\$ 0	\$ 50,000

- **Reduce matching funds**

Reduces the general fund matching component for the federal Juvenile Accountability Incentive Block Grant program.

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

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	\$ 6,787,712	\$ 40,136,023	\$ 8,851,301
2013 Addenda	\$ 312,000	\$ 0	\$ 0
2013 Total	\$ 7,099,712	\$ 40,136,023	\$ 8,851,301
2014 Base Budget	\$ 4,787,777	\$ 39,337,861	\$ 8,851,301
2014 Addenda	\$ 1,124,375	\$ 0	\$ 0
2014 Total	\$ 5,912,152	\$ 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

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$(8,526)

- **Provide funding for agency transformation**

Provides funding each year to offset the information technology (IT) billings previously supported with federal funding. The agency is not able to absorb this cost with existing general fund resources. Second year funding includes \$820,901 to support the agency's IT transformation.

	FY 2013	FY 2014
General Fund	\$ 312,000	\$ 1,132,901

Department of Fire Programs

The Virginia Department of Fire Programs enhances 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	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2014 Base Budget	\$ 2,226,088	\$ 31,361,553	\$ 6,342,781
2014 Addenda	\$ (416)	\$ 0	\$ 0
2014 Total	\$ 2,225,672	\$ 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

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$(416)

Department of Forensic Science

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the criminal justice system, 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	\$ 36,534,717	\$ 1,506,996	\$ 25,087,678
2013 Addenda	\$ 0	\$ 1,000,000	\$ 0
2013 Total	\$ 36,534,717	\$ 2,506,996	\$ 25,087,678
2014 Base Budget	\$ 36,250,879	\$ 1,506,996	\$ 24,747,075
2014 Addenda	\$ (16,363)	\$ 1,000,000	\$ 0
2014 Total	\$ 36,234,516	\$ 2,506,996	\$ 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	310.00	0.00	310.00
2013 Addenda	0.00	0.00	0.00
2013 Total	310.00	0.00	310.00
2014 Base Budget	310.00	0.00	310.00
2014 Addenda	0.00	0.00	0.00
2014 Total	310.00	0.00	310.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (16,363)

- **Increase appropriation to reflect grants**

Increases federal appropriation to reflect the receipt of federal grants.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

Department of Juvenile Justice

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful 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	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2014 Base Budget	\$ 192,097,406	\$ 7,143,582	\$ 122,981,097
2014 Addenda	\$ 12,862,596	\$ 2,490,786	\$ 9,796,929
2014 Total	\$ 204,960,002	\$ 9,634,368	\$ 132,778,026

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	2,275.00	16.00	2,291.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,275.00	16.00	2,291.00
2014 Base Budget	2,275.00	16.00	2,291.00
2014 Addenda	169.50	5.00	174.50
2014 Total	2,444.50	21.00	2,465.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 70,988

- **Redistribute the Department of Correctional Education funding and positions**

A technical adjustment that transfers funding and positions from the Department of Correctional Education to the Department of Juvenile Justice to continue providing juveniles with academic and technical education programs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 20,292,611
Nongeneral Fund	\$ 0	\$ 2,490,786
Authorized Positions	0.00	280.00

- **Transfer positions and funding to the Office of the State Inspector General**

A technical adjustment that moves funding and positions from the Department of Juvenile Justice to the Office of the State Inspector General for the second year. This adjustment was addressed administratively in 2013.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (427,604)
Authorized Positions	0.00	-4.00

Recommended Savings Addenda

- **Close and repurpose juvenile correctional facilities**

Closes and repurposes juvenile correctional facilities. In response to the continuing downward trend of the juvenile population and requirements imposed by the federal government, the Hanover Juvenile Correctional Center is being repurposed and the existing Reception and Diagnostic Center facility is being closed, with the reception and diagnostic activity relocated to Oak Ridge Juvenile Correctional Center. Any additional savings will be used for enhancing services provided to juveniles committed to state facilities in the areas of education, re-entry, mental health treatment, and health services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,073,399)
Authorized Positions	0.00	-101.50

Department of Military Affairs

The Virginia Department of Military Affairs (DMA) provides the premier ready, relevant and responsive forces as directed by the Governor of Virginia and President of the United States. The Virginia National Guard, Virginia Defense Force and civilian work force must anticipate requirements and rapidly deploy 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	\$ 9,324,046	\$ 42,548,396	\$ 16,722,926
2013 Addenda	\$ 129,042	\$ 0	\$ 0
2013 Total	\$ 9,453,088	\$ 42,548,396	\$ 16,722,926
2014 Base Budget	\$ 9,324,653	\$ 42,548,396	\$ 16,722,926
2014 Addenda	\$ 967,836	\$ 510,799	\$ 414,953
2014 Total	\$ 10,292,489	\$ 43,059,195	\$ 17,137,879

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	51.47	307.03	358.50
2013 Addenda	0.00	0.00	0.00
2013 Total	51.47	307.03	358.50
2014 Base Budget	51.47	307.03	358.50
2014 Addenda	0.00	0.00	0.00
2014 Total	51.47	307.03	358.50

Recommended Operating Budget Addenda

- **Increase funding for Line of Duty Act premiums**

Provides funding to pay for the increases in Line of Duty Act insurance premiums.

	FY 2013	FY 2014
General Fund	\$ 129,042	\$ 0

- **Increase funding to allow for increased enrollment in the Commonwealth Challenge Program**

Provides funding to allow for an additional class of at-risk youth to receive skills, education, and self-discipline training.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 170,266
Nongeneral Fund	\$ 0	\$ 510,799

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 797,570

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	\$ 230,475,781	\$ 72,217,661	\$ 222,055,470
2013 Addenda	\$ 100,000	\$ (9,001,137)	\$ (1,738,962)
2013 Total	\$ 230,575,781	\$ 63,216,524	\$ 220,316,508
2014 Base Budget	\$ 229,200,694	\$ 72,217,661	\$ 220,839,468
2014 Addenda	\$ 2,506,085	\$ (10,700,137)	\$ (230,656)
2014 Total	\$ 231,706,779	\$ 61,517,524	\$ 220,608,812

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	2,526.00	372.00	2,898.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,526.00	372.00	2,898.00
2014 Base Budget	2,526.00	372.00	2,898.00
2014 Addenda	15.00	0.00	15.00
2014 Total	2,541.00	372.00	2,913.00

Recommended Operating Budget Addenda

- **Address Sex Offender Investigative Unit funding requirements**

Provides funding to adequately support this program in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 524,763

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 11,036

- **Augment the information technology division**

Provides positions and funding to enhance the agency's efforts to address a critical situation with legacy systems and to provide support for Live Scan, an integrated booking system that electronically captures, prints, and transmits fingerprints and data.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 405,377
Authorized Positions	0.00	3.00

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 482,779

- **Provide maintenance funding to support the Fort Pickett training facility**

Provides support for the ongoing maintenance costs of operating the driver training facility at Fort Pickett beginning in January 2013.

	FY 2013	FY 2014
General Fund	\$ 100,000	\$ 200,000

- **Provide support to operate the Fort Pickett driver training facility**

Provides operating funding to support 12 new positions (three uniform and nine civilian) at the new driver training facility at Fort Pickett.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 882,130
Authorized Positions	0.00	12.00

- **Realign general fund appropriation**

A technical adjustment that realigns general fund appropriation provided in the 2012 legislative session.

- **Redistribute nongeneral fund appropriation**

A technical adjustment that moves nongeneral fund appropriation between service areas to equal actual need.

- **Reduce nongeneral fund appropriations to align with the revenue forecast**

A technical adjustment to align nongeneral fund appropriations to the nongeneral fund revenue forecast.

	FY 2013	FY 2014
Nongeneral Fund	\$ (9,001,137)	\$ (10,700,137)

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.

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	\$ 1,354,177	\$ 0	\$ 1,278,304
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,354,177	\$ 0	\$ 1,278,304
2014 Base Budget	\$ 1,354,191	\$ 0	\$ 1,278,304
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,354,191	\$ 0	\$ 1,278,304

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	12.00	0.00	12.00
2013 Addenda	0.00	0.00	0.00
2013 Total	12.00	0.00	12.00
2014 Base Budget	12.00	0.00	12.00
2014 Addenda	0.00	0.00	0.00
2014 Total	12.00	0.00	12.00

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	\$ 573,743	\$ 270,304
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 573,743	\$ 270,304
2014 Base Budget	\$ 0	\$ 573,743	\$ 270,304
2014 Addenda	\$ 0	\$ 0	\$ 0
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

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