



Office of Public Safety

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, and responding to natural and man-made disasters.

Summary of recommended funding for Public Safety agencies

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<i>PUBLIC SAFETY</i>						
Technical Adjustments	0.0	3.0	3.0	(0.5)	3.1	2.6
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	0.0	0.4	0.4	0.3	0.4	0.7
Unanticipated and unavoidable cost adjustments	0.1	19.1	19.2	5.8	44.7	50.5
Caseload or workload adjustments	0.0	8.0	8.0	2.7	13.1	15.7
Reorganizations	0.0	0.0	0.0	1.1	1.0	2.1
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.0	0.0	0.0	0.0	0.0	0.0
Other spending	0.0	0.0	0.0	3.2	2.9	6.2
Total for Office of Public Safety	0.1	30.5	30.6	12.6	65.2	77.8

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

Secretary of Public Safety

Mission Statement:

The Secretary of Public Safety protects the citizens of Virginia and provides safe communities in which to live and work.

Primary Services:

The primary services of this agency are administration and policy coordination.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	621,348	621,969	678,553	619,524	580,817	580,817
Other costs	96,986	97,919	(57,673)	(17,992)	43,815	44,895
Total dollars	718,334	719,888	620,880	601,532	624,632	625,712
Total positions	7.00	7.00	7.00	7.00	7.00	7.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$33,590 for fiscal year 2005 and \$58,783 for fiscal year 2006. This represents an increase over the legislative appropriation of 5.38 percent in fiscal year 2005 and 9.39 percent in fiscal year 2006.

- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$33,590 (GF). For 2006, \$58,783 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Commonwealth’s Attorneys’ Services Council

Mission Statement:

The Commonwealth’s Attorneys’ Services Council attracts, develops, maintains and retains the finest prosecutorial force in the nation.

Primary Services:

The primary services of this agency are: providing training, technical assistance, and information analysis for prosecutors.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	322,050	322,251	378,608	365,955	367,112	367,112
Other costs	317,460	299,894	104,999	90,957	303,277	303,277
Total dollars	639,510	622,145	483,607	456,912	670,389	670,389
Total positions	5.00	5.00	5.00	5.00	5.00	5.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$75,600 for fiscal year 2006, which is an increase of 11.28 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Improve adjudication of gang related crimes.** Adds funds for one position to aid local Commonwealth’s attorneys in prosecuting gang cases. Additionally, the position will train local law-enforcement and prosecutors on ways to combat gang crime. For 2006, \$75,600 (GF) and one position. *[Category: Caseload or workload adjustments]*

Department of Alcoholic Beverage Control

Mission Statement:

The Department of Alcoholic Beverage Control controls the distribution of alcoholic beverages; operates efficient, conveniently located retail outlets; enforces the laws of the Commonwealth regarding alcoholic beverages and youth access to tobacco products; and provides excellent customer service, a source of revenue, and effective public safety.

Primary Services:

The primary services of this agency are: alcoholic beverage purchasing, warehousing, distribution, store operations.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	54,268,982	54,159,373	55,815,958	56,207,203	64,181,925	65,744,190
Other costs	218,353,290	218,353,290	272,034,219	290,814,612	308,216,168	328,764,136
Total dollars	272,622,272	272,512,663	327,850,177	347,021,815	372,398,093	394,508,326
Total positions	918.00	918.00	938.00	944.00	961.00	978.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$19.5 million for fiscal year 2005 and \$45.9 million for fiscal year 2006. This represents an increase over the legislative appropriation of 5.23 percent in fiscal year 2005 and 11.63 percent in fiscal year 2006.

- ▶ **Fund Sunday store operations.** Provides funding for operating costs associated with Sunday hours by certain ABC stores. For 2005, \$379,653 (NGF) and one position. For 2006 \$398,128 (NGF). *[Category: Mandates]*
- ▶ **Purchase merchandise for resale.** Provides additional funding to purchase merchandise for resale at ABC retail stores. Due to increased sales and Sunday store hours, additional merchandise is required to meet demand. For 2005, \$19.1 million (NGF). For 2006, \$44.7 million (NGF). *[Category: Unanticipated or unavoidable cost adjustments]*
- ▶ **Create additional store management positions.** Provides additional funding for store management positions. Due to the increase in the number of ABC retail outlets and the number of hours open for business, there is a shortage of management positions. These positions will allow ABC to more adequately staff retail stores. For 2006, \$756,958 (NGF) and 20 positions. *[Category: Caseload or workload adjustments].*

Department of Correctional Education

Mission Statement:

The Department of Correctional Education provides quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their communities.

Primary Services:

The primary services of this agency are: providing academic and vocational educational programs including instruction in technical skills, employability skills, career planning, and job-related math and reading so that students can obtain a job and maintain employment.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	44,320,376	44,348,363	45,468,247	43,272,702	42,992,089	42,992,089
Other costs	5,844,435	5,964,242	1,141,658	3,115,896	5,170,376	5,169,796
Total dollars	50,164,811	50,312,605	46,609,905	46,388,598	48,162,465	48,161,885
Total positions	787.55	787.55	766.55	770.55	770.55	770.55

Recommended Budget Amendment:

The Governor recommends an overall addition of \$549,000 for fiscal year 2006, which is an increase of 1.14 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase re-entry programming.** Adds funds to allow the department to provide additional GED and vocational programs in prisons to better prepare inmates for employment upon release from prison. For 2006, \$549,000 (GF). *[Category: Caseload or workload adjustments]*

Department of Corrections

Mission Statement:

The Department of Corrections enhances public safety by controlling and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Primary Services:

The primary services of this agency are: operating secure correctional facilities, operating residential community correctional facilities, supervising offenders on probation and parole, and distributing financial assistance to localities for local jail construction.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	577,570,948	580,418,856	584,528,124	538,783,447	558,507,690	558,754,622
Other costs	246,468,678	248,511,868	208,920,800	252,837,136	272,527,884	278,568,745
Total dollars	824,039,626	828,930,724	793,448,924	791,620,583	831,035,574	837,323,367
Total positions	13,512.25	13,520.25	12,716.75	12,531.75	12,602.50	12,607.50

Recommended Budget Amendments:

The Governor recommends an overall addition of \$6 million for fiscal year 2005 and \$11.4 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 1.37 percent in fiscal year 2006.

- ▶ **Increase appropriation for insurance recoveries.** A technical adjustment to increase the appropriation for insurance recovery revenue to reflect the anticipated revenue and expenditures from that source of nongeneral funds. For 2006, \$100,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Correct environmental deficiencies.** Creates a pollution prevention unit that is responsible for ensuring that staff members in correctional facilities are properly trained in the documentation and handling of the various waste streams and hazardous materials those facilities use and generate. The unit will also be responsible for overseeing the compliance of correctional facilities with state and federal environmental regulations. For 2006, \$288,589 (GF) and five positions. *[Category: Mandates]*
- ▶ **Assume funding for federal grant.** Provides general fund appropriation for substance abuse treatment component of Youthful Offender Program. This treatment program is for nonviolent offenders 21 years old or younger and the program is no longer eligible for the federal grant funding. For 2006, \$200,171 (GF) and five positions. *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Increase appropriation for enterprises program.** A technical adjustment to increase the appropriation for the prison enterprises program to reflect the anticipated increase in revenue and expenditures of that program. For 2005, \$6.0 million (NGF). For 2006, \$8.0 million (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase appropriation for capital construction unit.** A technical adjustment to increase the appropriation for the capital construction unit to reflect the anticipated increase in revenue and expenditures of that unit. For 2006, \$1.5 million (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Expand home electronic monitoring for probationers and parolees.** Adds funds that enables probation and parole offices throughout the state to utilize this sanction for technical violators of probation and parole, rather

than taking up space in jails or prison that is needed for more serious, violent offenders. For 2006, \$100,000 (GF). *[Category: Other spending]*

- ▶ **Establish return to custody program for probation violators.** Provides funding for a pilot treatment program whereby technical violators of probation would be committed to jail for 30 days, instead of waiting in jail longer for a revocation hearing. While in jail, the offender would be able to participate in work release and treatment programs. The program would utilize up to 150 beds in various jails through the state and provide a significant sanction for offenders who violate the terms of their probation, while reducing their utilization of jail and prison space, which is needed for more serious and violent offenders. For 2006, \$270,400 (GF). *[Category: Other spending]*
- ▶ **Expand day reporting center program.** Provides funding to establish two additional day reporting centers, expand the staff of an existing facility, and to review and revise the treatment regimen used in the program. These facilities provide an additional alternative to probation and parole offices for offenders who need additional supervision, without utilizing jail or prison space that is needed for more serious and violent offenders. The existing facilities in the program have caseloads in excess of their intended capacity. For 2006, \$799,995 (GF) and 15 positions. *[Category: Other spending]*
- ▶ **Expand bed capacity of Virginia Correctional Center for Women.** Enables agency to re-open a previously closed housing unit, as part of strategy to expand prison capacity for female offenders. The number of female offenders is increasing faster than male offenders. For 2006, \$208,416 (GF) and five positions. *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 58 positions. *[Category: Position level changes only]*

Department of Criminal Justice Services

Mission Statement:

The Department of Criminal Justice Services provides comprehensive planning and state of the art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Primary Services:

The primary services of this agency are: administering grant programs, providing training and educational technical assistance, forensic scientific support services, and financial assistance to localities for criminal justice programs to state and local agencies.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	25,350,529	25,365,660	26,442,535	25,031,694	23,501,211	23,501,211
Other costs	259,485,693	259,313,988	244,776,400	240,953,698	255,757,802	266,336,856
Total dollars	284,836,222	284,679,648	271,218,935	265,985,392	279,259,013	289,838,067
Total positions	351.00	351.00	375.00	362.00	370.00	370.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$6.2 million for fiscal year 2006, which is an increase of 2.12 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Transfer general fund appropriation to support drug courts.** Transfers the general support for the drug courts to the Supreme Court of Virginia. For 2006, a reduction of \$520,000 (GF). *[Category: Technical adjustments]*
- ▶ **Increase funding for the H.B. 599 program.** Increases funding for the “599” program as required by the Code of Virginia. This funding goes to localities that operate police departments. For 2006, \$4.2 million (GF). *[Category: Unanticipated or unavoidable cost adjustments]*
- ▶ **Increase forensic science staff.** Increases the number of forensic scientist positions in the disciplines of Controlled Substances, DNA, and Latent Prints to meet the increased demand for scientific support by the criminal justice system. For 2006, \$1.1 million (GF) and 17 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Initiate the regulation and oversight of bail bondsmen.** Increases the agency’s nongeneral fund appropriation to allow for the establishment and effective regulatory management of the new bail bondsmen program. For 2006, \$367,220 (NGF), and three positions. *[Category: Caseload or workload adjustments]*
- ▶ **Increase nongeneral fund appropriation to manage the Law Enforcement Terrorism Prevention Grant Program (LETPP).** Enables the agency to use federal funds to administer this grant program that provides assistance to state and local law enforcement agencies. This federal program provides key elements of training, equipment procurement, and prevention of terrorist acts and homeland defense. For 2006, \$246,040 (NGF) and two positions. *[Category: Caseload or workload adjustments]*
- ▶ **Increase general fund support for the pre- and post-incarceration professional services (PAPIS) program.** Provides additional funding for these programs that provide guidance and other resources that increase the opportunity for, and the likelihood of, successful reintegration into local society by incarcerated adult offenders. For 2006, \$371,507 (GF). *[Category: Other spending]*
- ▶ **Expand the Norfolk Division of Forensic Science laboratory space using space in current building.** Provides funds to enable the agency to lease an additional 6,000 square feet of laboratory space to enlarge the Division of Forensic Science’s Eastern Lab. There is a companion capital amendment providing an additional \$1.2 million to build out the leased space. For 2006, \$54,000 (GF). *[Category: Other spending]*
- ▶ **Convert part-time position providing Alzheimer’s training to full-time.** Adds funds to convert the current hourly position to a fulltime position and expand the responsibilities of the position. New emphasis is directed to provide training to Fire and Emergency Medical Personnel on recognition of persons suffering from Alzheimer’s/dementia. For 2006, \$25,000 (GF) and one position. *[Category: Other spending]*
- ▶ **Establish a mitochondrial DNA laboratory in Division of Forensic Science.** Adds funds to provide three full-time positions and equipment to establish a mitochondrial DNA laboratory in the department’s Division of Forensic Science. For 2006, \$376,000 (GF) and three positions. *[Category: Other spending]*

Department of Emergency Management

Mission Statement:

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

Primary Services:

The primary services of this agency are: disaster planning, training, and exercises, operation of the Virginia Emergency Operations Center and communications, financial assistance for emergency management and response, disaster response, recovery & mitigation, and financial assistance for disaster response, recovery, and mitigation.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	4,447,633	4,450,791	4,638,617	4,546,899	6,217,960	6,217,960
Other costs	9,838,319	4,738,594	10,107,426	5,096,030	4,595,725	4,595,919
Total dollars	14,285,952	9,189,385	14,746,043	9,642,929	10,813,685	10,813,879
Total positions	78.00	78.00	78.00	81.00	101.00	101.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$523,598 for fiscal year 2006, which is an increase of 4.84 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide funding for the Fusion Center and Emergency Operations Center (EOC).** Provides funds for EOC operations (\$331,998 and one IT position) and for five positions to staff the Fusion Center (\$151,600). For 2006, \$483,598 (GF) and six positions. *[Category: Other spending]*
- ▶ **Increase funding to support the National Jamboree for the Boy Scouts of America.** Provides funds to continue the Commonwealth's support of the Boy Scouts of America holding the National Jamboree in Virginia. This one-time funding will support law enforcement, traffic management, fire suppression, medical emergencies, potential mass off-site evacuation, and overall incident management coordination. For 2006, \$40,000 (GF). *[Category: Other spending]*
- ▶ **Establish a mitigation planning coordinator position.** An adjustment that establishes a full-time restricted federally funded position responsible for managing all mitigation planning activities statewide, interpreting planning requirements, and supervising other agency mitigation planners as they interact with their planning communities. This position is also responsible for developing and providing training for planning communities along with leading the development and maintenance of the Commonwealth's Hazard Mitigation Plan. For 2006, one position. *[Category: Position level changes only]*

Department of Fire Programs

Mission Statement:

The Department of Fire Programs provides financial and educational assistance to the fire services across the Commonwealth to protect the lives and property of Virginia's citizens from emergencies and disasters by responding as part of the state's emergency preparedness team.

Primary Services:

The primary services of this agency are: distributing fire program funds, providing training, and educational technical assistance to the fire services of the Commonwealth.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,636,464	1,637,519	2,015,691	1,878,776	1,232,978	1,232,978
Other costs	11,695,479	11,755,479	11,697,420	11,765,878	20,568,983	20,527,640
Total dollars	13,331,943	13,392,998	13,713,111	13,644,654	21,801,961	21,760,618
Total positions	25.00	29.00	27.00	27.00	32.00	32.00

Recommended Budget Amendments:

The Governor recommends an overall addition of two million dollars for fiscal year 2005 and \$2 million for fiscal year 2006. This represents an increase over the legislative appropriation of 9.17 percent in fiscal year 2005 and 9.38 percent in fiscal year 2006.

- ▶ **Transfer appropriation for Dry Hydrant Program.** A technical adjustment to transfer nongeneral fund appropriation from the Department of Fire Programs to the Department of Forestry to support the Dry Hydrant Program. For 2006, a reduction of \$100,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase nongeneral fund appropriation to reflect revenue collections.** Increases the agency's nongeneral fund appropriation to more accurately reflect revenues collected by the State Corporation Commission from property insurance companies doing business in Virginia. For each year, \$2.0 million (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Add full-time curriculum developer position.** An adjustment to add a full-time curriculum developer position to the agency's authorized staffing level. For 2006, \$78,860 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Add fire data research analyst position.** An adjustment to add a full-time data research analyst position to the agency's authorized staffing level. For 2006, \$63,167 (NGF) and one position. *[Category: Caseload or workload adjustments]*

Department of Juvenile Justice

Mission Statement:

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

Primary Services:

The primary services of this agency are: operating juvenile correctional centers, operating court service units supporting Juvenile and Domestic Relations courts, and providing financial assistance to localities for secure detention facilities and community based treatment programs.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	117,122,984	117,306,226	121,519,543	116,263,245	113,673,740	114,561,639
Other costs	119,477,002	108,094,101	66,516,327	68,436,702	82,523,048	82,429,833
Total dollars	236,599,986	225,400,327	188,035,870	184,699,947	196,196,788	196,991,472
Total positions	2,728.50	2,728.50	2,471.00	2,427.00	2,427.00	2,427.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$27,761 for fiscal year 2005 and \$2.2 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 1.09 percent in fiscal year 2006.

- ▶ **Eliminate unsupported nongeneral fund appropriation.** A technical adjustment to eliminate unneeded and unsupported nongeneral fund appropriation. For each year a reduction of \$62,101 (NGF). *[Category: Technical adjustments]*
- ▶ **Provide funding for security enhancement projects at three local secure detention facilities.** Provides the state's share of the cost for security enhancement projects at three local secure detention facilities. For 2005, \$89,862 (GF) *[Category: Unanticipated or unavoidable cost adjustments]*
- ▶ **Fund reorganization and utilization of Juvenile Correctional Centers.** Provides funds to begin the implementation of the revised juvenile correctional center utilization plan. The agency will shift juvenile offenders within the system to meet federal regulations, maximize facilities, and minimize costs. For 2006, \$1.1 million (GF) and \$1.0 million (NGF). *[Category: Reorganizations]*

- ▶ **Fund a trainer position as identified in the Gang Response Task Force initiative.** Provides a full-time trainer to train security staff to identify and intervene with gang members inside juvenile correctional centers, and to develop and coordinate a response plan to counter gang activity among juvenile offenders in the community. For 2006, \$64,985 (GF) and one position. *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 15 positions. *[Category: Position level changes only]*

Department of Military Affairs

Mission Statement:

The Department of Military Affairs provides an organization that is manned, equipped, and trained to protect and serve our communities, Commonwealth and Nation.

Primary Services:

The primary services of the agency are: defense preparedness and higher education student financial assistance.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	12,530,438	12,290,528	11,771,082	11,577,125	14,640,455	14,640,455
Other costs	11,128,057	10,923,992	11,272,414	14,424,625	13,106,202	13,111,552
Total dollars	23,658,495	23,214,520	23,043,496	26,001,750	27,746,657	27,752,007
Total positions	266.50	266.50	262.50	262.50	280.50	280.50

Recommended Budget Amendments:

The Governor recommends an overall addition of \$3.1 million for fiscal year 2005 and \$6.4 million for fiscal year 2006. This represents an increase over the legislative appropriation of 11.06 percent in fiscal year 2005 and 22.91 percent in fiscal year 2006.

- ▶ **Increase funding for Billeting Fund.** A technical adjustment to increase appropriation authority for the self-sustaining billeting fund at Fort Pickett. For each year, \$267,568 (NGF). *[Category: Technical adjustments]*
- ▶ **Increase budget authority for federal/state cooperative agreements.** A technical adjustment to increase spending authority for federal funds provided for Fort Pickett environmental services, security and other maintenance support costs for shared federal/state facilities. For each year, \$2.8 million (NGF). *[Category: Technical adjustments]*
- ▶ **Increase armory maintenance and repair.** Provides funding for routine maintenance and repairs on armories statewide. For 2006, \$114,835 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Fund building and grounds superintendent position and trades technician position.** Provides funding for one position to oversee and administer all service contracts related to base maintenance. Also provides funding for one trades technician position. For 2006, \$26,375 (GF), \$79,125 (NGF) and two positions. *[Category: Caseload or workload adjustments]*
- ▶ **Fund Fort Pickett/Camp Pendleton force protection positions.** Provides federal funding for security positions for Fort Pickett and Camp Pendleton. The federal government funds the security positions. For 2006, \$2.9 million (NGF) and 70 positions. *[Category: Other spending]*
- ▶ **Fund match for Challenge youth program.** Provides matching funds for the Challenge Youth Program for at-risk youth. The Challenge Youth Program is a five-month military style program that intervenes in the lives of

Virginia's at-risk youths to provide values, skills education, and self-discipline. The federal government requires a forty percent match to receive all available funding. This adjustment will make more federal dollars available for this program. For 2006, \$149,536 (GF). *{Category: Other spending}*

Department of State Police

Mission Statement:

The Virginia State Police, independent yet supportive of other law enforcement agencies, provides high quality, statewide law enforcement services to the people of Virginia and our visitors.

Primary Services:

The primary services of this agency are: computer services/information systems, criminal justice computer network, records management, sex offender registry program, telecommunications (STARS), and crime detection, investigation, and apprehension.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	155,948,543	156,246,696	166,083,050	165,579,552	166,592,132	166,663,432
Other costs	50,484,275	45,133,209	51,132,266	46,443,515	56,086,462	56,341,255
Total dollars	206,432,818	201,379,905	217,215,316	212,023,067	222,678,594	223,004,687
Total positions	2,671.00	2,671.00	2,704.00	2,704.00	2,708.00	2,708.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$2.6 million for fiscal year 2006, which is an increase of 1.15 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase federal assets forfeiture appropriation.** A technical adjustment adding nongeneral fund (federal) appropriation. Funding to support this appropriation is from interest on drug investigations trust accounts, state asset forfeitures, and federal asset forfeitures. For 2006, \$100,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Provide staffing for the Network Operations Center.** Adds funding for the Statewide Agencies Radio System (STARS) Network Operations Center that is scheduled for operation by December 2005. The positions will staff the NOC on a 24-hour, seven days per week basis. These positions will monitor and manage the STARS system and handle system problems and reconfigurations as needed. For 2006, \$176,715 (GF) and six positions. *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Maintain state trooper staffing levels.** Provides funding to address increases in operating costs related to state troopers, therefore, eliminating the need to hold about 15 trooper positions vacant. Funding provides cost adjustments for increases in the cost of gasoline, workers compensation, and aviation insurance premiums. For 2006, \$979,162 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Convert federal grant occupational safety lead officer position to a general fund position.** Provides funding to continue the mandated respiratory program. The federal grant supporting this program expires in March 2005. Continuing this program will allow the agency to continue its effort of ensuring that law enforcement staff is provided proper education and equipment to safely respond in potentially hazardous biological situations. For 2006, \$62,429 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Establish positions for gang law enforcement and investigation.** Provides funds to phase in 12 positions that will continue the Gang-Reduction Initiative. These positions will have gang related responsibilities statewide but will be home-based out of Salem, Culpeper, Chesapeake, and Richmond area offices (three each). For 2006, \$951,305 (GF) and 12 positions. *[Category: Caseload or workload adjustments]*

- ▶ **Provide funding to staff the Fusion Center.** Provides funds to support eight positions needed to staff the new Fusion Center. For 2006, \$292,502 (GF) and eight positions. *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 30 positions. *[Category: Position level changes only]*

Virginia Parole Board

Mission Statement:

The Virginia Parole Board decides on the release of inmates eligible for parole; revokes parole when parole terms are violated; advises the Governor upon request on clemency petitions; acts on geriatric requests; reviews appeals of cases ineligible for parole; and acts in a timely/efficient manner compatible with public safety.

Primary Services:

The primary service of this agency is the granting and revoking of parole and probation.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	732,581	733,228	756,499	516,791	605,114	605,114
Other costs	129,178	129,035	(94,259)	106,792	43,383	43,245
Total dollars	861,759	862,263	662,240	623,583	648,497	648,359
Total positions	9.00	9.00	6.00	6.00	6.00	6.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.



Office of Public Safety

Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
2004-06 legislative appropriation	624,632	0	624,632	625,712	0	625,712
Recommended amendment:						
▶ Fund essential agency operations	33,590	0	33,590	58,783	0	58,783
Total recommended amendment	33,590	0	33,590	58,783	0	58,783
Total recommended funding	658,222	0	658,222	684,495	0	684,495
Percent change over legislative appropriation	5.38%	N/A	5.38%	9.39%	N/A	9.39%
Position level:						
2004-06 legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
2004-06 legislative appropriation	631,939	38,450	670,389	631,939	38,450	670,389
Recommended amendment:						
▶ Improve adjudication of gang related crimes	0	0	0	75,600	0	75,600
Total recommended amendment	0	0	0	75,600	0	75,600
Total recommended funding	631,939	38,450	670,389	707,539	38,450	745,989
Percent change over legislative appropriation	0.00%	0.00%	0.00%	11.96%	0.00%	11.28%
Position level:						
2004-06 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended amendment	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	5.00	0.00	5.00	6.00	0.00	6.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
2004-06 legislative appropriation	0	372,398,093	372,398,093	0	394,508,326	394,508,326
Recommended amendments:						
▶ Fund Sunday store operations	0	379,653	379,653	0	398,128	398,128
▶ Purchase merchandise for resale	0	19,100,000	19,100,000	0	44,743,000	44,743,000
▶ Create additional store management positions	0	0	0	0	756,958	756,958

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended amendments	0	19,479,653	19,479,653	0	45,898,086	45,898,086
Total recommended funding	0	391,877,746	391,877,746	0	440,406,412	440,406,412
Percent change over legislative appropriation	N/A	5.23%	5.23%	N/A	11.63%	11.63%
Position level:						
2004-06 legislative appropriation	0.00	961.00	961.00	0.00	978.00	978.00
Recommended amendments	0.00	1.00	1.00	0.00	14.00	14.00
Total recommended positions	0.00	962.00	962.00	0.00	992.00	992.00
DEPARTMENT OF CORRECTIONAL EDUCATION						
2004-06 legislative appropriation	46,325,900	1,836,565	48,162,465	46,325,320	1,836,565	48,161,885
Recommended amendment:						
▶ Increase re-entry programming	0	0	0	549,000	0	549,000
Total recommended amendment	0	0	0	549,000	0	549,000
Total recommended funding	46,325,900	1,836,565	48,162,465	46,874,320	1,836,565	48,710,885
Percent change over legislative appropriation	0.00%	0.00%	0.00%	1.19%	0.00%	1.14%
Position level:						
2004-06 legislative appropriation	755.05	15.50	770.55	755.05	15.50	770.55
Recommended amendment	0.00	0.00	0.00	(6.00)	0.00	(6.00)
Total recommended positions	755.05	15.50	770.55	749.05	15.50	764.55
DEPARTMENT OF CORRECTIONS						
2004-06 legislative appropriation	781,398,804	49,636,770	831,035,574	794,187,529	43,135,838	837,323,367
Recommended amendments:						
▶ Increase appropriation for insurance recoveries	0	0	0	0	100,000	100,000
▶ Correct environmental deficiencies	0	0	0	288,589	0	288,589
▶ Assume funding for federal grant	0	0	0	200,171	0	200,171
▶ Increase appropriation for enterprises program	0	5,964,009	5,964,009	0	7,964,009	7,964,009
▶ Increase appropriation for capital construction unit	0	0	0	0	1,500,000	1,500,000
▶ Expand home electronic monitoring for probationers and parolees	0	0	0	100,000	0	100,000
▶ Establish return to custody program for probation violators	0	0	0	270,400	0	270,400
▶ Expand day reporting center program	0	0	0	799,995	0	799,995
▶ Expand bed capacity of Virginia Correctional Center for Women	0	0	0	208,416	0	208,416
Total recommended amendments	0	5,964,009	5,964,009	1,867,571	9,564,009	11,431,580
Total recommended funding	781,398,804	55,600,779	836,999,583	796,055,100	52,699,847	848,754,947
Percent change over legislative appropriation	0.00%	12.02%	.72%	.24%	22.17%	1.37%
Position level:						
2004-06 legislative appropriation	12,343.00	259.50	12,602.50	12,348.00	259.50	12,607.50

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended amendments	0.00	0.00	0.00	(27.00)	(1.00)	(28.00)
Total recommended positions	12,343.00	259.50	12,602.50	12,321.00	258.50	12,579.50
DEPARTMENT OF CRIMINAL JUSTICE SERVICES						
2004-06 legislative appropriation	229,517,783	49,741,230	279,259,013	240,096,837	49,741,230	289,838,067
Recommended amendments:						
▶ Transfer general fund appropriation to support drug courts	0	0	0	(520,000)	0	(520,000)
▶ Increase funding for the H.B. 599 program	0	0	0	4,184,305	0	4,184,305
▶ Increase forensic science staff	0	0	0	1,054,675	0	1,054,675
▶ Initiate the regulation and oversight of bail bondsmen	0	0	0	0	367,220	367,220
▶ Increase nongeneral fund appropriation to manage the Law Enforcement Terrorism Prevention Grant Program (LETPP)	0	0	0	0	246,040	246,040
▶ Increase general fund support for the pre- and post-incarceration professional services (PAPIS) program	0	0	0	371,507	0	371,507
▶ Expand the Norfolk Division of Forensic Science laboratory space using space in current building	0	0	0	54,000	0	54,000
▶ Convert part-time position providing Alzheimer's training to full-time	0	0	0	25,000	0	25,000
▶ Establish a mitochondrial DNA laboratory in Division of Forensic Science	0	0	0	376,000	0	376,000
Total recommended amendments	0	0	0	5,545,487	613,260	6,158,747
Total recommended funding	229,517,783	49,741,230	279,259,013	245,642,324	50,354,490	295,996,814
Percent change over legislative appropriation	0.00%	0.00%	0.00%	2.31%	1.23%	2.12%
Position level:						
2004-06 legislative appropriation	306.50	63.50	370.00	306.50	63.50	370.00
Recommended amendments	0.00	0.00	0.00	20.00	5.00	25.00
Total recommended positions	306.50	63.50	370.00	326.50	68.50	395.00
DEPARTMENT OF EMERGENCY MANAGEMENT						
2004-06 legislative appropriation	3,097,206	7,716,479	10,813,685	3,097,400	7,716,479	10,813,879
Recommended amendments:						
▶ Provide funding for the Fusion Center and Emergency Operations Center (EOC)	0	0	0	483,598	0	483,598
▶ Increase funding to support the National Jamboree for the Boy Scouts of America	0	0	0	40,000	0	40,000
Total recommended amendments	0	0	0	523,598	0	523,598
Total recommended funding	3,097,206	7,716,479	10,813,685	3,620,998	7,716,479	11,337,477
Percent change over legislative appropriation	0.00%	0.00%	0.00%	16.90%	0.00%	4.84%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
appropriation						
Position level:						
2004-06 legislative appropriation	29.75	71.25	101.00	29.75	71.25	101.00
Recommended amendments	0.00	0.00	0.00	6.00	1.00	7.00
Total recommended positions	29.75	71.25	101.00	35.75	72.25	108.00
DEPARTMENT OF FIRE PROGRAMS						
2004-06 legislative appropriation	1,250,000	20,551,961	21,801,961	0	21,760,618	21,760,618
Recommended amendments:						
▶ Transfer appropriation for Dry Hydrant Program	0	0	0	0	(100,000)	(100,000)
▶ Increase nongeneral fund appropriation to reflect revenue collections	0	2,000,000	2,000,000	0	2,000,000	2,000,000
▶ Add full-time curriculum developer position	0	0	0	0	78,860	78,860
▶ Add fire data research analyst position	0	0	0	0	63,167	63,167
Total recommended amendments	0	2,000,000	2,000,000	0	2,042,027	2,042,027
Total recommended funding	1,250,000	22,551,961	23,801,961	0	23,802,645	23,802,645
Percent change over legislative appropriation	0.00%	9.73%	9.17%	N/A	9.38%	9.38%
Position level:						
2004-06 legislative appropriation	0.00	32.00	32.00	0.00	32.00	32.00
Recommended amendments	0.00	0.00	0.00	0.00	2.00	2.00
Total recommended positions	0.00	32.00	32.00	0.00	34.00	34.00
DEPARTMENT OF JUVENILE JUSTICE						
2004-06 legislative appropriation	187,759,903	8,436,885	196,196,788	188,554,587	8,436,885	196,991,472
Recommended amendments:						
▶ Eliminate unsupported nongeneral fund appropriation	0	(62,101)	(62,101)	0	(62,101)	(62,101)
▶ Provide funding for security enhancement projects at three local secure detention facilities	89,862	0	89,862	0	0	0
▶ Fund reorganization and utilization of Juvenile Correctional Centers	0	0	0	1,147,230	1,000,000	2,147,230
▶ Fund a trainer position as identified in the Gang Response Task Force initiative	0	0	0	64,985	0	64,985
Total recommended amendments	89,862	(62,101)	27,761	1,212,215	937,899	2,150,114
Total recommended funding	187,849,765	8,374,784	196,224,549	189,766,802	9,374,784	199,141,586
Percent change over legislative appropriation	.05%	(.74%)	.01%	.64%	11.12%	1.09%
Position level:						
2004-06 legislative appropriation	2,411.00	16.00	2,427.00	2,411.00	16.00	2,427.00
Recommended amendments	0.00	0.00	0.00	(14.00)	0.00	(14.00)
Total recommended positions	2,411.00	16.00	2,427.00	2,397.00	16.00	2,413.00

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF MILITARY AFFAIRS						
2004-06 legislative appropriation	7,002,742	20,743,915	27,746,657	7,008,092	20,743,915	27,752,007
Recommended amendments:						
▶ Increase funding for Billeting Fund	0	267,568	267,568	0	267,568	267,568
▶ Increase budget authority for federal/state cooperative agreements	0	2,801,624	2,801,624	0	2,801,624	2,801,624
▶ Increase armory maintenance and repair	0	0	0	114,835	0	114,835
▶ Fund building and grounds superintendent position and trades technician position	0	0	0	26,375	79,125	105,500
▶ Fund Fort Pickett/Camp Pendleton force protection positions	0	0	0	0	2,918,175	2,918,175
▶ Fund match for Challenge youth program.	0	0	0	149,536	0	149,536
Total recommended amendments	0	3,069,192	3,069,192	290,746	6,066,492	6,357,238
Total recommended funding	7,002,742	23,813,107	30,815,849	7,298,838	26,810,407	34,109,245
Percent change over legislative appropriation	0.00%	14.80%	11.06%	4.15%	29.24%	22.91%
Position level:						
2004-06 legislative appropriation	42.97	237.53	280.50	42.97	237.53	280.50
Recommended amendments	0.00	0.00	0.00	.50	71.50	72.00
Total recommended positions	42.97	237.53	280.50	43.47	309.03	352.50
DEPARTMENT OF STATE POLICE						
2004-06 legislative appropriation	170,587,323	52,091,271	222,678,594	170,842,112	52,162,575	223,004,687
Recommended amendments:						
▶ Increase federal assets forfeiture appropriation	0	0	0	0	100,000	100,000
▶ Provide staffing for the Network Operations Center	0	0	0	176,715	0	176,715
▶ Maintain state trooper staffing levels	0	0	0	979,162	0	979,162
▶ Convert federal grant occupational safety lead officer position to a general fund position	0	0	0	62,429	0	62,429
▶ Establish positions for gang law enforcement and investigation	0	0	0	951,305	0	951,305
▶ Provide funding to staff the Fusion Center	0	0	0	292,502	0	292,502
Total recommended amendments	0	0	0	2,462,113	100,000	2,562,113
Total recommended funding	170,587,323	52,091,271	222,678,594	173,304,225	52,262,575	225,566,800
Percent change over legislative appropriation	0.00%	0.00%	0.00%	1.44%	.19%	1.15%
Position level:						
2004-06 legislative appropriation	2,356.00	352.00	2,708.00	2,356.00	352.00	2,708.00
Recommended amendments	0.00	0.00	0.00	(4.00)	0.00	(4.00)
Total recommended positions	2,356.00	352.00	2,708.00	2,352.00	352.00	2,704.00
VIRGINIA PAROLE BOARD						

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
2004-06 legislative appropriation	648,497	0	648,497	648,359	0	648,359
Total recommended funding	648,497	0	648,497	648,359	0	648,359
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
TOTAL FOR PUBLIC SAFETY						
Grand total recommended funds	1,428,968,181	613,642,372	2,042,610,553	1,464,603,000	665,302,654	2,129,905,654
Grand total recommended positions	18,262.27	2,009.28	20,271.55	18,243.77	2,117.78	20,361.55