

OFFICE OF PUBLIC SAFETY

The Honorable John W. Marshall, Secretary 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.

PUBLIC SAFETY AGENCIES INCLUDE:

- Commonwealth's Attorneys' Services Council
- Department of Alcoholic Beverage Control
- Department of Correctional Education
- Department of Corrections
- Department of Criminal Justice Services
- Department of Emergency Management
- Department of Fire Programs
- Department of Forensic Science
- Department of Juvenile Justice
- Department of State Police
- Department of Veterans Services

*Funds with totals less than 1% have not been included in the graph

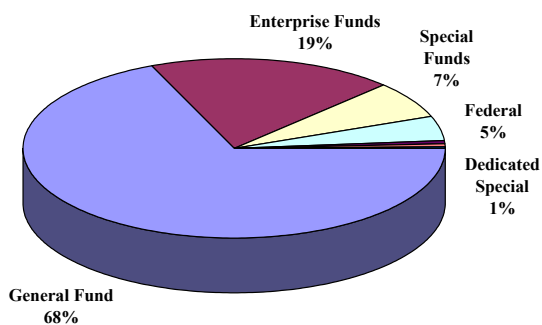
Protecting the citizens of Virginia

The Governor is proposing over \$7.6 million to support a variety of activities in six state agencies, across five secretarial areas, to strengthen Virginia's capabilities in preparing for possible disasters, as well as being better able to handle disasters when they occur. The experience of the Gulf States devastated by Hurricane Katrina gave all states a stark lesson on the need to prepare for and manage disastrous events. This funding will add manpower to the state's emergency response agencies; increase statewide emergency planning capabilities; bolster efforts to effectively communicate with the public prior to, during, and after a potential event; enhance the state's capability to handle families displaced from their homes; and ensure continued governmental operations during and following a disaster.

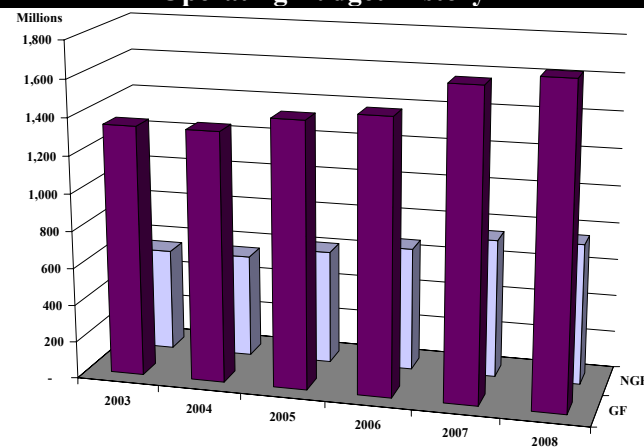
On the law enforcement front, 24 additional law enforcement deputy sheriffs are authorized to reflect Virginia's growing population, and additional funding is provided to maintain the capabilities of Virginia's forensic science laboratories. Funding is also provided to support the opening of new jail facilities and the staffing of juvenile correctional space. To recognize the difficulty in attracting and retaining individuals due to the danger of law enforcement and correctional officer positions, additional funding is provided for correctional officer pay increases and to bolster the retirement plans for state troopers and sheriffs' deputies. The Governor is also submitting separate bond legislation to cover the costs of constructing a new prison. Based on the most recent inmate population forecasts, Virginia will require additional correctional capacity in the next biennium to house all of its inmates.

Finally, the Governor's proposed budget provides additional funding for a variety of programs designed to assist in the successful reintegration of former inmates into society, helping them to become productive members of society. This will enhance public safety, while helping to reduce future corrections costs.

Financing of Public Safety Agencies* (Based on FY 2006 - 2008 Biennial Operating Budget)



Office of Public Safety Operating Budget History



Secretary of Public Safety

<http://www.publicsafety.virginia.gov/>

Mission Statement:

The Office of the Secretary of Public Safety’s mission is to ensure a safe and secure Virginia by leading, supporting, managing and holding accountable 14 agencies to enforce the Commonwealth’s laws; effectively respond to and prevent crime and substance abuse; and prepare for and manage natural or man-made emergencies; through collaboration, training and skill-building, research-based practices and state-of the-art technology. Public Safety agencies include: Alcoholic Beverage Control (ABC), Commonwealth's Attorneys' Services Council (CASC), Correctional Education (DCE), Corrections (DOC), Criminal Justice Services (DCJS), Emergency Management (DEM), Fire Programs (DFP), Forensic Science (DFS), Governor’s Office for Substance Abuse Prevention (GOSAP), Juvenile Justice (DJJ), Military Affairs (DMA), Veterans Services (DVS) Parole Board (VPB), and State Police (VSP).

Agency Goals:

- Enforce the Commonwealth's laws.
- Respond to crime by holding offenders accountable through appropriate, cost-effective, interventions that reduce repeat offending.
- Respond to emergencies and disasters in a swift, effective and efficient manner.
- Prevent and address the factors that lead to crime and substance abuse.
- Use and manage Virginia’s resources efficiently.

Customers Served:

Commonwealths’ Attorneys and staff ♦ Alcohol retail licensees ♦ Alcohol consumers ♦ Adult offenders ♦ Juvenile offenders ♦ Localities and local service providers ♦ Courts ♦ Citizen soldiers (National Guard) ♦ Law enforcement officers/first responders ♦ Crime victims ♦ Veterans ♦

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$620,880	\$0	\$620,880	\$678,553	(\$57,673)	7.00
FY 2004	\$601,532	\$0	\$601,532	\$619,524	(\$17,992)	7.00
FY 2005	\$658,222	\$0	\$658,222	\$580,817	\$77,405	7.00
FY 2006	\$684,495	\$0	\$684,495	\$627,736	\$56,759	7.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$736,645	\$0	\$736,645	\$677,743	\$58,902	7.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$736,645	\$0	\$736,645	\$677,743	\$58,902	7.00
FY 2008 Appropriation	\$736,845	\$0	\$736,845	\$677,743	\$59,102	7.00
FY 2008 Amendments	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00
FY 2008 TOTAL	\$786,845	\$0	\$786,845	\$677,743	\$109,102	7.00

Recommended Operating Budget Amendments

► Evaluate offender re-entry programs

Provides funds for evaluation of the implementation of local re-entry councils. These councils have been formed as a result of the recommendations of the Virginia Re-entry Policy Academy for the purpose of assisting offenders in making the transition from prison to society. For 2008, \$50,000 (GF).

Commonwealth's Attorneys' Services Council

<http://www.cas.state.va.us/>

Mission Statement:

The mission of the Commonwealth's Attorneys' Services Council (CASC) is to attract, develop, maintain and retain the finest prosecutorial force in the nation.

Agency Goals:

- To provide high quality continuing legal education training to prosecutors.
- Provide all Virginia prosecutors the opportunity to meet the annual continuing legal education (MCLE) requirements mandated by the Virginia State Bar to maintain their licenses to practice law.
- Increase the number of jurisdictions collecting data from case management program.
- Establish and then increase the resources available on the Resource Center.
- Increase the number of prosecutors and support staff who utilize the on-line services.

Customers Served:

120 Locally elected Commonwealth's Attorneys, their Assistants and support staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$445,157	\$38,450	\$483,607	\$378,608	\$104,999	5.00
FY 2004	\$418,462	\$38,450	\$456,912	\$365,955	\$90,957	5.00
FY 2005	\$631,939	\$38,450	\$670,389	\$367,112	\$303,277	5.00
FY 2006	\$707,539	\$38,450	\$745,989	\$442,712	\$303,277	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$758,175	\$38,450	\$796,625	\$528,528	\$268,097	7.00
FY 2007 TOTAL	\$758,175	\$38,450	\$796,625	\$528,528	\$268,097	7.00
FY 2008 Appropriation	\$758,364	\$38,450	\$796,814	\$528,528	\$268,286	7.00
FY 2008 TOTAL	\$758,364	\$38,450	\$796,814	\$528,528	\$268,286	7.00

Key Objectives and Performance Measures:

Objective 1. Ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirement

Measure 1: We will increase attorney satisfaction with training programs to meet MCLE requirements. The Virginia State Bar mandates all attorneys to maintain their licenses to practice law.

Objective 2. Provide professional organization for the education, training, services and coordination of technical efforts of state prosecutors

Measure 1: We will increase opportunities for prosecutor training by offering sufficient available training hours through CASC programs.

Department of Alcoholic Beverage Control

<http://www.abc.state.va.us/>

Mission Statement:

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.

Agency Goals:

- Effective Public Safety - Improve public safety through increased compliance and responsible consumption.
- Excellent Customer Service - Enhance services provided to agency customers and stakeholders.
- Reliable Source of Revenue Growth - Generate increasing revenues while promoting sound business practices.
- Employee Management and Development - Build and maintain a work environment and an employee support climate conducive to performance excellence, full participation and organizational growth.

Customers Served:

ABC Licensees ♦ ABC Store Customers (annually transactions) ♦ Prevention Groups (Community Service Boards) ♦ Colleges & Universities ♦ Schools K-12 public and private ♦ City & County Law Enforcement Agencies ♦ Federal Law Enforcement Agencies ♦ Local City & County Governments ♦ Liquor Vendors ♦ Vendors & Suppliers other than liquor ♦ State Government Agencies ♦ Trade Associations

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$327,850,177	\$327,850,177	\$55,815,958	\$272,034,219	938.00
FY 2004	\$0	\$347,021,815	\$347,021,815	\$56,207,203	\$290,814,612	944.00
FY 2005	\$0	\$391,877,746	\$391,877,746	\$64,181,925	\$327,695,821	962.00
FY 2006	\$0	\$440,406,412	\$440,406,412	\$66,829,276	\$373,577,136	992.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$448,339,677	\$448,339,677	\$69,534,251	\$378,805,426	1,012.00
FY 2007 Amendments	\$0	\$27,800,000	\$27,800,000	\$0	\$27,800,000	0.00
FY 2007 TOTAL	\$0	\$476,139,677	\$476,139,677	\$69,534,251	\$406,605,426	1,012.00
FY 2008 Appropriation	\$0	\$447,706,465	\$447,706,465	\$69,534,251	\$378,172,214	1,012.00
FY 2008 Amendments	\$0	\$27,800,000	\$27,800,000	\$0	\$27,800,000	0.00
FY 2008 TOTAL	\$0	\$475,506,465	\$475,506,465	\$69,534,251	\$405,972,214	1,012.00

Recommended Operating Budget Amendments

► Provide funding for additional fuel costs

A technical amendment to transfer funding between programs to address rising fuel costs. Increasing fuel prices have made agent travel cost prohibitive in recent years.

► Provide seized assets funding for enforcement operations

A technical amendment to increase appropriation to provide for the use of seized assets to acquire enforcement vehicles and computer equipment. Federal compliance allows the agency to retain a portion of assets seized from enforcement related operations. For each year, \$2.8 million (NGF).

Recommended Operating Budget Amendments

► **Increase inventory of merchandise for resale**

Provides additional appropriation to acquire merchandise for resale in agency retail stores. To the extent that product sales exceed forecast and expectations, merchandise must be purchased to maintain sufficient inventory. For each year, \$25.0 million (NGF).

► **Increase agency line of credit**

A language amendment to increase the agency's financial ability to acquire merchandise for resale. The agency currently utilizes a \$40 million credit line with the State Comptroller to meet day-to-day cash flow requirements. Sales and expense growth have caused an increase in working capital requirements, necessitating a \$20 million increase in borrowing authority.

Key Objectives and Performance Measures:

Objective 1. Increase Compliance with Underage Alcohol Laws

Measure 1: We will enhance the Underage Buyer (UAB) compliance rate for retail alcohol sales.

Objective 2. Increase Transfers of Profits & Taxes

Measure 1: We will improve the accuracy of ABC Profit Forecast.

Measure 2: We will increase combined profits & taxes annually transferred to the General Fund and Localities.

Impact of Recommended Funding on this Objective:

Increasing inventory of merchandise available for resale enables the Department to meet consumer demand and thus bolsters sales and profits.

Department of Correctional Education

<http://www.dce.state.va.us/>

Mission Statement:

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

Agency Goals:

- Provide quality educational programs for incarcerated youth and adults.
- Provide workforce preparedness to improve career outcomes for students enrolled in DCE programs.
- Manage DCE human & fiscal resources responsibly to ensure efficient and effective program operations.
- Improve community reintegration through exemplary academic programs, career & technical training and transitional services.
- Reduce criminal recidivism through exemplary academic programs, career & technical training and transitional services.

Customers Served:

Adult Academic Enrollments FY 03-04 ♦ Adult Career/Technical Enrollments FY 03-04 ♦ Adult Cognitive and Transition Enrollments FY 03-04 ♦ Adult Human Development FY 03-04 ♦ Juvenile students FY 03-04 (*Potential-depends upon DJJ population)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$44,851,617	\$1,758,288	\$46,609,905	\$45,468,247	\$1,141,658	766.55
FY 2004	\$44,630,310	\$1,758,288	\$46,388,598	\$43,272,702	\$3,115,896	770.55
FY 2005	\$46,325,900	\$1,836,565	\$48,162,465	\$42,992,089	\$5,170,376	770.55
FY 2006	\$46,874,320	\$1,836,565	\$48,710,885	\$42,992,089	\$5,718,796	764.55

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$52,799,998	\$1,909,194	\$54,709,192	\$51,463,712	\$3,245,480	781.55
FY 2007 Amendments	\$0	\$400,000	\$400,000	\$0	\$400,000	0.00
FY 2007 TOTAL	\$52,799,998	\$2,309,194	\$55,109,192	\$51,463,712	\$3,645,480	781.55
FY 2008 Appropriation	\$57,371,930	\$1,909,194	\$59,281,124	\$54,132,052	\$5,149,072	805.55
FY 2008 Amendments	\$439,188	\$500,766	\$939,954	\$392,774	\$547,180	4.00
FY 2008 TOTAL	\$57,811,118	\$2,409,960	\$60,221,078	\$54,524,826	\$5,696,252	809.55

Recommended Operating Budget Amendments

► **Provide appropriation for agency indirect cost revenues**

A technical adjustment to provide appropriation for indirect cost revenues from federal grants. For 2008, \$100,766 (NGF).

► **Provide additional federal appropriation**

A technical adjustment to reflect anticipated additional federal grant funding. For each year, \$400,000 (NGF).

► **Increase funding to the Career Readiness Certificate Program**

Provides funding for assessment costs relating to the Career Readiness Certificate and for two instructors. This certificate provides inmates a recognizable credential for employment upon release and contributes to reduced criminal recidivism. For 2008, \$293,184 (GF) and an increase of two positions.

► **Increase number of transition specialists**

Adds two teaching positions to an existing program that prepares inmates for transition into the community upon their release. These positions will support the pilot local re-entry councils formed as a result of the recommendations of the Virginia Re-entry Policy Academy, a multi-disciplinary group established by the Governor to improve the transition of offenders from prison to society and to reduce recidivism. For 2008, \$146,004 (GF) and an increase of two positions.

Key Objectives and Performance Measures:

Objective 1. Increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Measure 1: We will increase the percentage of inmates that earn a Career Readiness Certificate.

Objective 2. Increase the level of educational gains of students enrolled in DCE juvenile academic programs

Measure 1: We will increase the passing rate for SOLs.

Key Objectives and Performance Measures:

Objective 3. Increase the workforce preparedness for the 21st century students enrolled in DCE Career and Technical programs

Measure 1: We will increase the number of Industry-based certification programs for the adult construction trade area.

Department Of Corrections

<http://www.vadoc.state.va.us/>

Mission Statement:

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

Agency Goals:

- Improve public, employee and inmate safety.
- Improve employees' and organizational effectiveness.
- Improve financial performance.
- Improve communications.

Customers Served:

Citizens of the Commonwealth.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$722,678,252	\$70,770,672	\$793,448,924	\$584,528,124	\$208,920,800	12,716.75
FY 2004	\$731,248,959	\$60,371,624	\$791,620,583	\$538,783,447	\$252,837,136	12,531.75
FY 2005	\$781,398,804	\$55,600,779	\$836,999,583	\$558,507,690	\$278,491,893	12,602.50
FY 2006	\$796,580,152	\$52,899,847	\$849,479,999	\$559,794,531	\$289,685,468	12,576.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$897,010,966	\$66,961,190	\$963,972,156	\$635,668,146	\$328,304,010	13,739.50
FY 2007 Amendments	(\$2,200,463)	(\$4,000,000)	(\$6,200,463)	\$0	(\$6,200,463)	0.00
FY 2007 TOTAL	\$894,810,503	\$62,961,190	\$957,771,693	\$635,668,146	\$322,103,547	13,739.50
FY 2008 Appropriation	\$942,397,833	\$68,961,190	\$1,011,359,023	\$665,018,037	\$346,340,986	13,751.50
FY 2008 Amendments	\$17,016,485	(\$4,500,000)	\$12,516,485	\$7,982,343	\$4,534,142	8.00
FY 2008 TOTAL	\$959,414,318	\$64,461,190	\$1,023,875,508	\$673,000,380	\$350,875,128	13,759.50

Capital Outlay Amendments Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$730,000	\$0	\$730,000	\$0	\$730,000	0.00
FY 2008 Amendments	\$5,997,000	\$0	\$5,997,000	\$0	\$5,997,000	0.00

Recommended Operating Budget Amendments

► **Increase funds for inmate medical costs**

Increases funding to offset rising inmate medical care costs. For 2008, \$2.9 million (GF).

Recommended Operating Budget Amendments

► Provide funding for contractual increases in private prison operation

Provides funding for cost of living increases set out in the contract with a private vendor for the operation of the Lawrenceville Correctional Center. For 2008, \$330,630 (GF).

► Provide additional compensation to correctional security staff

Provides funds to provide an average four percent salary increase for correctional officers. These funds will also provide additional salary increases for correctional security staff living in the Northern Virginia market area and for additional compensation for staff who participate in special assignments. The starting salary for correctional officers is lower than the base starting salary for deputy sheriffs supported by the state and significantly lower than the actual starting salary for many jurisdictions and regional jails. For 2008, \$7.4 million (GF).

► Decrease funding for tracking of sex offenders

Decreases funding provided for global positioning system tracking of sex offenders. The requirement for the agency to perform this activity is new and the caseload has not grown as quickly as previously projected. For 2007, a decrease of \$500,000 (GF).

► Decrease appropriation for enterprise activities

Decreases the appropriation for Virginia Correctional Enterprises to reflect expected revenues. The increase in the division's sales in 2006 was not as large as it had been in previous years and future revenues, while still projected to increase, are not expected to increase at the rate once projected. For 2007, a decrease of \$4.0 million (NGF). For 2008, a decrease of \$5.0 million (NGF).

► Assume funding for grant-funded re-entry program

Adds funds for a pilot program in Fairfax and Newport News that had been supported by a federal grant. The Virginia Serious and Violent Offender Reentry program provides increased supervision and services for the most serious offenders who have finished serving their prison sentences and are returning to the community. Preliminary evaluation of the program indicates that it results in lower rates of recidivism for these offenders. For 2008, \$579,900 (GF).

► Increase funding for development of offender management system

Adjusts funding for the increased cost of developing an integrated information system. The new system will replace several obsolete systems and enable the agency to amass all information on each inmate into one integrated, automated file. Due to delays in earlier phases of the project, the agency does not require all of the funding previously approved for the first year. For 2007, a decrease of \$1.7 million (GF). For 2008, \$5.2 million (GF) and \$500,000 (NGF).

► Provide funding for pilot offender re-entry programs

Provides funds for transition specialists. These specialized staff will work with offenders before their release from prison to develop a release plan, identify any special needs or problems, and assist in obtaining identification documents needed upon release. These positions will be assigned to support the five pilot local re-entry councils formed as a result of the recommendations of the Virginia Re-entry Policy Academy, a multi-disciplinary group established by the Governor to improve the transition of offenders from prison to society and to reduce recidivism. For 2008, \$371,635 (GF) and an increase of five positions.

► Provide funding to match federal grant to prevent rape in prisons

Provides funds to match a \$1 million federal grant dealing with the prevention of rape in prisons. These funds, which will be used to increase the number of surveillance cameras in three women's correctional facilities, train prison staff, and monitor compliance, will enable the department to remain in compliance with the federal Prison Rape Elimination Act. For 2008, \$295,839 (GF) and an increase of three positions.

Recommended Capital Outlay Amendments

▶ **Construct pump station and force main**

Provides additional funding to construct a pump station and force at Brunswick Correctional Center. Additional funding is needed due to recent general increases in the costs of construction materials, primarily concrete and steel. For the biennium, \$230,000 (GF).

▶ **Construct St. Brides replacement**

Provides additional funds for phase 2 of the project to replace St. Brides Correctional Center. Unanticipated delays in the project have resulted in increased costs. For the biennium, \$2.5 million (GF).

▶ **Upgrade Haynesville wastewater treatment plant**

Provides additional funds for an existing project, required due to a significant recent increase in construction costs for water and wastewater facilities. For the biennium, \$1.0 million (GF).

▶ **Upgrade Pocahontas wastewater treatment plant**

Provides additional funds for an existing project, needed due to the significant increase within the past year in construction costs for water and wastewater facilities. For the biennium, \$325,000 (GF).

▶ **Install fire safety systems and exits**

Provides additional funds for an existing project, required due to significant increases within the past year in construction costs. For the biennium, \$266,000 (GF).

▶ **Replace locking systems and cell doors**

Provides additional funds for an existing project. Because bids for the project exceeded the available appropriation, additional funds are needed to replace the cell doors and locks that have been identified as most in need of replacement. For the biennium, \$500,000 (GF).

▶ **Provide equipment for St. Brides replacement**

Provides funding for the equipment needed for the second phase of the St. Brides replacement project. The 800-bed project is scheduled to open December 2007. For the biennium, \$1.9 million (GF).

Key Objectives and Performance Measures:

Objective 1. Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility

Measure 1: We will have no escapes from confinement.

Impact of Recommended Funding on this Objective:

A large turnover in the number of correctional officers results in many security posts within prisons being either unmanned for a period of time or being manned by inexperienced correctional officers. Both situations compromise the security of a prison. Increasing the compensation of correctional officers will help decrease their vacancy and turnover rates, thereby increasing the security of correctional facilities.

Objective 2. Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans

Measure 1: We will reduce the percentage of supervised probation and parole cases revoked.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

The re-entry into society from prison is often difficult for offenders. An "unsuccessful" re-entry means that an ex-offender has committed another crime and has been re-incarcerated. Additional funds in this budget for the Departments of Corrections, Criminal Justice Services, Juvenile Justice, and Correctional Education, as well as the Secretary of Public Safety, are intended to increase the chances for the successful re-entry by offenders, thereby reducing recidivism. These funds continue a successful re-entry program for serious and violent offenders, support the formation of pilot sites recommended by the Virginia Re-entry Policy Academy, establish transitional housing for juveniles, and ensure continued funding for non-profit agencies which assist offenders.

Objective 3. Provide therapeutic community programming which provide opportunities for offenders to change criminal behaviors

Measure 1: We will operate a therapeutic community treatment program that will result in a recidivism rate of 15 percent or below.

Department of Criminal Justice Services

<http://www.dcjs.virginia.gov/>

Mission Statement:

The mission of the Department of Criminal Justice Services (DCJS) is to provide 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.

Agency Goals:

- Conduct policy and planning initiatives to improve public safety as directed by the General Assembly or the Criminal Justice Services Board.
- Provide financial assistance to improve the function of the criminal justice system.
- Provide training to all segments of the criminal justice system.
- Provide financial assistance to improve the function of the criminal justice system.
- Develop and promulgate regulations and effectively administer regulatory programs in accordance with state law and policy.
- Conduct agency business in an effective and proficient manner contributing to the successful productivity of our employees and constituents.
- Provide financial assistance to improve the function of the criminal justice system.

Customers Served:

Bail Bondsmen ♦ Bail Recovery Agents ♦ Special Conservators of Peace ♦ Local Units of Government ♦ Not for Profit Agencies ♦ Attorneys (State and Local) ♦ First Responder, Fire and EMS Personnel ♦ Courtroom Security Officers ♦ Local Law Enforcement Agencies ♦ Private Security Agencies ♦ Secretary of Public Safety ♦ Government Officials ♦ Juvenile Justice Practitioners ♦ General District Courts ♦ Juvenile and Domestic Relations Courts ♦ Jail Officers ♦ Regional Training Academies ♦ Child Advocacy Organizations ♦ Institutional Police ♦ Private Police ♦ Sheriff Departments ♦ Other State Agencies ♦ Criminal Justice Services Board ♦ Local and State units of Government

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$222,815,171	\$48,403,764	\$271,218,935	\$26,442,535	\$244,776,400	375.00
FY 2004	\$218,357,626	\$47,627,766	\$265,985,392	\$25,031,694	\$240,953,698	362.00
FY 2005	\$229,517,783	\$49,741,230	\$279,259,013	\$23,501,211	\$255,757,802	370.00
FY 2006	\$249,271,709	\$50,912,693	\$300,184,402	\$24,886,783	\$275,297,619	413.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$239,912,579	\$53,546,349	\$293,458,928	\$9,618,705	\$283,840,223	134.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$239,912,579	\$53,546,349	\$293,458,928	\$9,618,705	\$283,840,223	134.00
FY 2008 Appropriation	\$247,438,560	\$53,430,793	\$300,869,353	\$9,618,705	\$291,250,648	134.00
FY 2008 Amendments	\$3,893,793	\$0	\$3,893,793	\$76,218	\$3,817,575	0.00
FY 2008 TOTAL	\$251,332,353	\$53,430,793	\$304,763,146	\$9,694,923	\$295,068,223	134.00

Recommended Operating Budget Amendments

► **Increase funding for the H.B. 599 program**

Adds funds for the program that provides financial assistance to localities with police departments (HB 599). This increase reflects the increase in projected general fund revenue as provided in state law. For 2008, \$1.1 million (GF).

► **Increase funding for Court Appointed Special Advocate Program**

Provides funding to train volunteers to advocate on behalf of children who are the subjects of juvenile court proceedings involving allegations of abuse and neglect. For 2008, \$1.0 million (GF).

► **Provide funding for re-entry services**

Provides funding for grants to local re-entry organizations and to local governments to support five pilot re-entry councils. The pilot local re-entry councils have been formed as a result of the recommendations of the Virginia Re-entry Policy Academy, a multi-disciplinary group established by the Governor to improve the transition of offenders from prison to society and to reduce recidivism. The amendment also provides funds to replace federal funding for the re-entry organizations that have been discontinued and to offer these services in an area of the state not currently served. For 2008, \$1.8 million (GF).

► **Include other local public safety staff in funding for state employee pay raises**

A language amendment to include employees of local community corrections programs and pre-trial services programs in the list of employees eligible for state employee pay raises.

Key Objectives and Performance Measures:

Objective 1. Provide training and education on best practices and techniques, emerging issues and trends to criminal justice practitioners and allied professionals

Measure 1: We will provide training and education to criminal justice practitioners and professionals that is rated at or above satisfactory by those attending the training.

Objective 2. Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime

Measure 1: We will review quarterly grant reports by agency grant monitors to review progress by grantees toward meeting grant goals.

Key Objectives and Performance Measures:

Impact of Recommended Funding on this Objective:

Providing increased funding for House Bill 599 program provides direct aid to localities who are on the front lines of the fight against crime.

Department of Emergency Management

<http://www.vaemergency.com/>

Mission Statement:

Leading the effort to protect Virginia from the impact of emergencies and disasters.

Agency Goals:

- Increase public awareness for emergency and disaster threats.
- Improve capabilities and standardize processes.
- Ensure that all activities reflect best practices of the profession.
- Provide the highest quality of customer service.
- Ensure that all programs have adequate resources.
- Ensure compliance with federal and state regulations, policies and procedures.

Customers Served:

Other States/DC ♦ Staff ♦ General Public ♦ Private Business ♦ Disaster Victims ♦ Executive/Legislative ♦ Media ♦ Non-Profit/Volunteers ♦ Local Governments ♦ Federal Government Agencies ♦ State Agencies

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$3,055,105	\$11,690,938	\$14,746,043	\$4,638,617	\$10,107,426	78.00
FY 2004	\$3,007,663	\$6,635,266	\$9,642,929	\$4,546,899	\$5,096,030	81.00
FY 2005	\$3,097,206	\$7,716,479	\$10,813,685	\$6,217,960	\$4,595,725	101.00
FY 2006	\$3,620,998	\$7,716,479	\$11,337,477	\$6,237,960	\$5,099,517	108.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,588,606	\$38,217,948	\$42,806,554	\$6,611,513	\$36,195,041	113.00
FY 2007 Amendments	\$1,710,582	\$0	\$1,710,582	\$0	\$1,710,582	0.00
FY 2007 TOTAL	\$6,299,188	\$38,217,948	\$44,517,136	\$6,611,513	\$37,905,623	113.00
FY 2008 Appropriation	\$4,594,411	\$38,220,652	\$42,815,063	\$6,615,881	\$36,199,182	113.00
FY 2008 Amendments	\$6,825,241	\$0	\$6,825,241	\$637,765	\$6,187,476	7.00
FY 2008 TOTAL	\$11,419,652	\$38,220,652	\$49,640,304	\$7,253,646	\$42,386,658	120.00

Recommended Operating Budget Amendments

► **Address shortfall in central accounts funding for salary adjustments**

Provides funds to alleviate a shortfall resulting from the December 2006 state employee pay raise. For 2007, \$65,887 (GF). For 2008, \$98,416 (GF).

Recommended Operating Budget Amendments

► Enhance the Commonwealth's capability to warn citizens and to continue critical operations

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment expands the state's capability to alert citizens to impending hazards and to continue critical operations of state government. For 2008, \$1.2 million (GF).

► Enhance the Commonwealth's hurricane evacuation and sheltering capabilities

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment supports flood evacuation simulation modeling, the ReadyVirginia! public preparedness campaign, and the evacuation facility grant program. For 2008, \$4.2 million (GF).

► Expand the Commonwealth's capacity to respond to, and recover from all types of natural or man-made hazards

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment funds the upgrade to the state's mobile command center vehicle, including communication system improvement. For 2008, \$232,000 (GF).

► Establish new hazard related positions

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment establishes hazard related positions that will provide training, planning, procurement, grant coordination, and around-the-clock communication monitoring capabilities for the agency. For 2008, \$277,148 (GF) and an increase of seven positions.

► Convert positions to general fund positions

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment establishes general fund support for select positions by authorizing a funding change for positions currently supported with nongeneral funds. This action will provide a consistent funding stream to support programs managed by employees who are highly specialized and increasingly sought after by other government agencies and the private sector. For 2008, \$360,617 (GF).

► Enhance key disaster programs

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment funds equipment replacement costs of the Integrated Flood Observing and Warning System and the increasing training costs of reservists, who are relied upon to augment agency staff during disaster activations. For 2008, \$417,060 (GF).

Recommended Operating Budget Amendments

► Restore line of credit for Disaster Response Fund

Provides funds to repay the Treasurer of Virginia the outstanding balance on the line of credit for the Disaster Response Fund. This fund is used to reimburse local regional hazardous materials teams for their costs in responding to hazmat incidents. The line of credit is relied upon for cash flow purposes and is to be replenished by funds collected from those parties responsible for the hazardous materials spill or incident. For 2007, \$100,000 (GF).

► Reimburse for Emergency Management Assistance Compact participation

Adds funds to repay a treasury loan that supported costs related to the Commonwealth's participation in the Katrina Emergency Management Assistance Compact missions. For 2007, \$1.5 million (GF).

Key Objectives and Performance Measures:

Objective 1. Enhance local emergency management programs and capabilities

Measure 1: We will increase the average score of the Local Capability Assessment Review (LCAR) self assessment tool.

Impact of Recommended Funding on this Objective:

The All Hazards Readiness Initiative focuses on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Funding supports both local and state level emergency operations efforts.

Objective 2. To increase capability of the Virginia Emergency Response Team (VERT) to prevent, prepare, respond and recover from emergencies and disasters

Measure 1: We will increase the percentage of corrective measures implemented by the Virginia Emergency Response Team (VERT) within 90 days following the annual Virginia Emergency Response Team Exercise (VERTEX) or a disaster activation.

Impact of Recommended Funding on this Objective:

The All Hazards Readiness Initiative focuses on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Funding supports positions, equipment and programs that will improve the Virginia Emergency Response Team capabilities.

Department of Fire Programs

<http://www.vdfp.state.va.us/>

Mission Statement:

The Virginia Department of Fire Programs in cooperation with our public and private partners — as one team, with one voice — achieve excellence in everything we do through effective communication, coordination and resource management. We provide:

Funding – Financial assistance to communities and other organizations

Professional Development

Comprehensive, nationally–accredited training programs for career and volunteer emergency responders

Higher education opportunities

Public Fire and Life Safety Education

Research – Data collection, analysis, and information reporting

Operational Support – To communities in need during emergencies of all types

Advocacy – Information, identification and promotion of best practices

Technical Assistance – Subject matter expertise and consultation.

Agency Goals:

- Improve business processes.
- Streamline grant processes.
- Enhance and improve training programs.
- Enhance the attainment of higher education for the fire service.
- Increase course offerings.
- Partner to build a state emergency services academy.
- Expand public fire and life safety statewide.
- Provide accurate and timely fire information and studies to the fire service and to the citizens of the commonwealth.
- Provide additional support to virginia's fire and emergency service responders.
- Maintain and enhance operational support capacity.

Customers Served:

Fire and Emergency Services ♦ Citizens of the Commonwealth ♦ Government (state and local)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$13,713,111	\$13,713,111	\$2,015,691	\$11,697,420	27.00
FY 2004	\$0	\$13,644,654	\$13,644,654	\$1,878,776	\$11,765,878	27.00
FY 2005	\$250,000	\$22,551,961	\$22,801,961	\$1,232,978	\$21,568,983	32.00
FY 2006	\$0	\$23,802,645	\$23,802,645	\$1,375,005	\$22,427,640	34.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$24,656,513	\$24,656,513	\$1,926,058	\$22,730,455	37.00
FY 2007 Amendments	\$0	\$2,743,319	\$2,743,319	\$0	\$2,743,319	0.00
FY 2007 TOTAL	\$0	\$27,399,832	\$27,399,832	\$1,926,058	\$25,473,774	37.00
FY 2008 Appropriation	\$0	\$24,646,513	\$24,646,513	\$1,926,058	\$22,720,455	37.00
FY 2008 Amendments	\$0	\$2,770,856	\$2,770,856	\$0	\$2,770,856	0.00
FY 2008 TOTAL	\$0	\$27,417,369	\$27,417,369	\$1,926,058	\$25,491,311	37.00

Recommended Operating Budget Amendments

► **Transfer federal funding between programs**

A technical adjustment to transfer funding to the appropriate program. This amendment will align federal appropriation with the activities it supports.

► **Align appropriation with cash needs**

Additional appropriation to reflect anticipated expenditures. This technical adjustment will permit the agency to disburse dedicated funds for the Aid to Localities entitlement program, the burn building grant program, and categorical grants. For 2007, \$2.7 million (NGF). For 2008, \$2.8 million (NGF).

Key Objectives and Performance Measures:

Objective 1. To increase access/raise awareness of the Virginia Fire Incident Reporting System (VFIRS)

Measure 1: We will increase the percentage of fire departments participating in the Virginia Fire Incident Reporting System.

Objective 2. To reduce civilian fire injuries and fire deaths in Virginia

Measure 1: We will reduce the number of fire casualties.

Department of Forensic Science

<http://www.dfs.virginia.gov/>

Mission Statement:

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 by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence;
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony;
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science; and,
- Develop, provide and maintain evidence collection resources.

Agency Goals:

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.

Agency Goals:

- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency’s objectives.

Customers Served:

Offices of Commonwealth’s Attorneys ♦ Other law enforcement agencies and state agencies (statewide) ♦ Circuit courts (in 31 circuits) ♦ General District and Juvenile & Domestic Relations Courts (32 districts) ♦ Office of the Chief Medical Examiner ♦ Sheriff’s offices and police departments

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$31,766,221	\$0	\$31,766,221	\$20,242,970	\$11,523,251	310.00
FY 2007 Amendments	\$603,758	\$0	\$603,758	\$0	\$603,758	0.00
FY 2007 TOTAL	\$32,369,979	\$0	\$32,369,979	\$20,242,970	\$12,127,009	310.00
FY 2008 Appropriation	\$31,424,125	\$0	\$31,424,125	\$20,837,758	\$10,586,367	316.00
FY 2008 Amendments	\$2,437,865	\$0	\$2,437,865	\$1,652,006	\$785,859	1.00
FY 2008 TOTAL	\$33,861,990	\$0	\$33,861,990	\$22,489,764	\$11,372,226	317.00

Recommended Operating Budget Amendments

► **Provide funding for increased operating expenses**

Provides funds to address double-digit percentage increases in gas and electricity costs. The agency is unable to keep pace with rising nondiscretionary utility costs through one-time funding and monies from unfilled positions. For 2007, \$603,758 (GF). For 2008, \$754,114 (GF).

► **Provide funding for existing examiner positions**

Provides support for positions losing federal grant funding. Federal dollars used to fund DNA examiner positions will end early in fiscal year 2008. The continuation of these positions is necessary to meet the increased demand for DNA examination for both new and backlogged cases. The funding will also fully fund 17 positions authorized in fiscal year 2006. For 2008, \$1.1 million (GF).

► **Fund information technology security**

Increases funding for a position to provide appropriate internal controls relating to network security. This position will address issues raised by the Auditor of Public Accounts during a recent Information Technology Security Review, as well as concerns that were the focus of an Information Security Self Assessment Survey. For 2008, \$142,341 (GF) and an increase of one position.

► **Add funds for the forensic scientist compensation plan**

Provides additional funds to support the continuation of a previously approved compensation plan. Since implementation of the plan, the agency has not only recruited a number of qualified forensic scientists, but has experienced no staff losses due to salary issues. For 2008, \$400,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Provide quality analyses of controlled substance evidence in a timely and accurate manner

Measure 1: We will increase the percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Objectives and Performance Measures:

Objective 2. Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner

Measure 1: We will increase the percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Impact of Recommended Funding on this Objective:

Additional funding provides support for DNA examiner positions. The continuation of these positions is necessary to meet the increased demand for DNA examination for both new and backlogged cases.

Department of Juvenile Justice

<http://www.djj.virginia.gov/>

Mission Statement:

To protect 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 other agencies, while providing opportunities for delinquent youth to become responsible and productive citizens.

Agency Goals:

- Use of a comprehensive, risk-based system of community-level treatment programs and graduated sanctions will prevent and reduce juvenile crime through immediate and effective intervention.
- Provision of a seamlessly integrated system of state and community-level programs that will ensure that every offender receives appropriate services at every point in the juvenile justice process.
- Juvenile offenders committed to the state will participate in state-of-the-art rehabilitative programs in an environment that protects the safety of every ward, staff member, and citizen.
- DJJ will meet expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

Customers Served:

Juvenile intake cases for the three locally operated Court Service Units ♦ New probation cases for the three locally operated Court Service Units ♦ New commitments to the state (for which parole services are provided) for the three locally operated Court Service Units - this is a subset of the total admissions to DJJ juvenile correctional centers ♦ Locally operated Court Service Units ♦ Domestic/Child Welfare intakes for the three locally operated Court Service Units ♦ Juvenile offenders admitted to DJJ juvenile correctional centers ♦ Domestic/Child Welfare intakes for the 32 state operated Court Service Units ♦ Juvenile intake cases for the 32 state operated Court Service Units ♦ New probation cases for the 32 state operated Court Service Units ♦ State operated court service units ♦ Juvenile correctional center security staff ♦ Placements into the Natural Bridge Juvenile Correctional Center (this is a subset of the juveniles admitted to DJJ juvenile correctional centers) ♦ DJJ Juvenile Justice Groups who participate in activities at Camp New Hope (this is a subset of all DJJ employees as well as JCC security staff) ♦ Court Service Unit staff who participate in activities at Camp New Hope ♦ Group Home residents who participate in activities at Camp New Hope ♦ Community and prevention group members who participate in activities at Camp New Hope ♦ Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility) ♦ Locally operated juvenile detention facilities ♦ Department of Juvenile Justice staff ♦ Juveniles detained in the state operated juvenile detention facility at Culpeper

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$179,806,160	\$8,229,710	\$188,035,870	\$121,519,543	\$66,516,327	2,471.00
FY 2004	\$175,972,675	\$8,727,272	\$184,699,947	\$116,263,245	\$68,436,702	2,427.00
FY 2005	\$187,849,765	\$8,374,784	\$196,224,549	\$113,673,740	\$82,550,809	2,427.00
FY 2006	\$189,766,802	\$9,374,784	\$199,141,586	\$114,626,624	\$84,514,962	2,413.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$207,109,977	\$5,167,877	\$212,277,854	\$126,585,577	\$85,692,277	2,502.00
FY 2007 Amendments	\$0	\$276,690	\$276,690	\$0	\$276,690	0.00
FY 2007 TOTAL	\$207,109,977	\$5,444,567	\$212,554,544	\$126,585,577	\$85,968,967	2,502.00
FY 2008 Appropriation	\$206,808,709	\$5,167,877	\$211,976,586	\$127,499,361	\$84,477,225	2,502.00
FY 2008 Amendments	\$2,903,636	\$326,690	\$3,230,326	\$987,035	\$2,243,291	0.00
FY 2008 TOTAL	\$209,712,345	\$5,494,567	\$215,206,912	\$128,486,396	\$86,720,516	2,502.00

Recommended Operating Budget Amendments

► **Continue day reporting centers**

Provides funds to continue day and evening reporting programs in four of six localities which had been supported by a grant that will soon expire. Since the programs have been operational, these localities have safely reduced their over-reliance on secure detention. Court-involved children, who would have otherwise been held in secure confinement away from their families while awaiting court, have been able to remain in their communities and participate in educational, therapeutic, and skill-building activities. For 2008, \$300,000 (GF).

► **Increase federal appropriation to reflect funding to support juveniles' food cost**

Increases appropriation for additional federal US Department of Agriculture funding to assist locally operated detention centers, group homes, and the department's own juvenile correctional centers with the cost of food services. Federal funding increases are formula driven and reflect higher local food expenses and growth in populations that are being housed and fed. For each year, \$276,690 (NGF).

► **Provide funding for compensation package for juvenile justice correctional staff**

Provides funding for a compensation package for juvenile correctional officers and security supervisors. The agency requires an enhanced compensation program for security staff to address workforce stabilization and development issues. For 2008, \$838,696 (GF).

► **Provide funds for Culpeper and Hanover Juvenile Correctional Center staffing**

Adds funds for 22 security positions not funded when the positions were approved. This amendment will permit the agency to operate the Culpeper and Hanover facilities at full capacity. For 2008, \$930,267 (GF).

► **Provide funding to contract operation of transitional housing spaces**

Adjusts funds to house 24 residents at the Beaumont Juvenile Correctional Center during the last 60 days of their commitment, where they can prepare for a return to the community. Two cottages have been converted to transitional housing space. For 2008, \$834,673 (GF) and \$50,000 (NGF).

Key Objectives and Performance Measures:

Objective 1. To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with the Department of Juvenile Justice

Measure 1: We will reduce the percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Impact of Recommended Funding on this Objective:

Additional funding provides more transitional bed space thereby allowing for more juvenile offenders a step down from a Juvenile Correctional Center. Transitional beds will be used during the last 60 days of the juvenile offenders' commitment, where they can prepare for a return to the community.

Objective 2. To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility

Measure 1: We will reduce the percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

Impact of Recommended Funding on this Objective:

Additional funding for two Juvenile Correctional Centers will expand the department's capability to provide programs and services to juvenile offenders, thereby reducing the number of repeat juvenile offenders in Virginia.

Department Of Military Affairs

<http://www.virginiaguard.com/>

Mission Statement:

On order of the Governor, provide units to assist civil authorities in protecting life and property and preserving peace, order, and public safety during periods of man-made or natural disaster.

Agency Goals:

- Increase Homeland Security Preparedness.
- Improve Personnel Readiness.
- Increase the number of Full Time General Fund Employees Supporting the mission.
- Develop innovative approaches to provide resources for building, renovating and maintaining the 49 armories throughout the Commonwealth.
- Assure a safe and healthy workplace for state employees.
- Improve Family Assistance.
- Improve the education and development of State Employees.
- Promote and enhance Employer Support to the Virginia National Guard.

Customers Served:

Citizens of the United States/Department of Defense/President ♦ Citizens of Virginia/Governor ♦ Families (military and civilian) ♦ Employees (part-time members and full time employees) ♦ Virginia Communities ♦ Employers of Traditional Guard Members ♦ Other Federal Agencies ♦ Other state Agencies ♦ Other States

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,957,763	\$16,085,733	\$23,043,496	\$11,771,082	\$11,272,414	262.50
FY 2004	\$6,916,017	\$19,085,733	\$26,001,750	\$11,577,125	\$14,424,625	262.50
FY 2005	\$7,002,742	\$23,813,107	\$30,815,849	\$14,640,455	\$16,175,394	280.50
FY 2006	\$8,513,205	\$27,170,407	\$35,683,612	\$17,663,648	\$18,019,964	352.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$10,237,178	\$28,228,721	\$38,465,899	\$18,743,741	\$19,722,158	361.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$10,237,178	\$28,228,721	\$38,465,899	\$18,743,741	\$19,722,158	361.50
FY 2008 Appropriation	\$9,210,034	\$28,228,721	\$37,438,755	\$18,708,741	\$18,730,014	361.50
FY 2008 Amendments	\$1,255,237	\$1,544,000	\$2,799,237	\$296,915	\$2,502,322	4.00
FY 2008 TOTAL	\$10,465,271	\$29,772,721	\$40,237,992	\$19,005,656	\$21,232,336	365.50

Recommended Operating Budget Amendments

► **Add positions to coordinate Homeland Security operations**

Provides funds and positions to staff the new Homeland Security/Homeland Defense operation of the department. One position will function as the lead action officer for all Homeland Security operations and the second position will be responsible for developing and coordinating the agency's overall strategic plan for Homeland Security operations. For 2008, \$155,779 (GF) and an increase of two positions.

► **Increase readiness center/community shelter maintenance**

Provides funds to perform routine repair and maintenance of state-owned armories. For 2008, \$500,000 (GF) and \$1.5 million (NGF).

► **Provide Virginia Defense Force with essential supplies**

Provides funds to acquire essential supplies and equipment to enable the Defense Force to better leverage its donated manpower resources. For 2008, \$158,460 (GF).

► **Provide support staff for Emergency Preparedness**

Provides funds and positions to enhance operational effectiveness in the core functional areas of budgeting, procurement, personnel, and payroll. These functions currently are fragmented between wage employees, contractors, and other existing staff. For 2008, \$92,498 (GF) and an increase of two positions.

► **Provides funds for state tuition assistance program**

Provides funding for tuition, books, and fee payments for National Guard members. These costs have risen over the past several years, while program funding has not kept pace. This increase will ensure that sufficient funds are available for guard members attending summer school. For 2008, \$348,500 (GF).

Key Objectives and Performance Measures:

Objective 1. Provide a highly responsive Army and Air Guard community based capability that responds to the need of civil authorities in natural and man-made disasters, including weapons of mass destruction (WMD) events

Measure 1: We will respond to disaster assistance requests within 8 hours.

Impact of Recommended Funding on this Objective:

Providing additional positions to coordinate Homeland Security operations would equip the Department with essential personnel to lead and/or participate in all facets of Homeland Security/Homeland Defense.

Key Objectives and Performance Measures:

Objective 2. To fully man the Virginia Army National Guard units to support the Governor and civil authorities during natural disasters and civil unrest

Measure 1: We will increase the percentage of Army National Guard members to meet the National Guard Bureau personnel strength goal.

Department of State Police

<http://www.vsp.state.va.us/vsp.html>

Mission Statement:

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.

Agency Goals:

- Ensure the safety and security of citizens and their property.
- Promote the safe and orderly flow of traffic on Virginia’s highways.
- Strive to eliminate illegal drug use within Virginia.
- Provide available department resources to requesting law enforcement agencies.
- Ensure the safety, security, and high morale of department personnel.
- Continually seek ways to deliver the most cost-effective and efficient law enforcement services possible.

Customers Served:

Virginia Citizens ♦ Out of State Citizens ♦ Businesses ♦ Virginia Law Enforcement Agencies ♦ Out of State Law Enforcement Agencies ♦ Virginia Courts ♦ Out of State Courts ♦ Gun Dealers ♦ Entities Registered for Community Notification of Sex Offenders ♦ Sex Offenders ♦ Circuit Courts ♦ Retired Law Enforcement Personnel ♦ Department Employees ♦ State Agencies ♦ Commissions/Authorities ♦ Federal, State, and Local Criminal Justice Agencies ♦ Motor Carriers ♦ Federal Motor Carrier Safety Administration ♦ Property and casualty insurance companies licensed to operate in Virginia ♦ Commonwealth's Attorneys and staff ♦ Multi-jurisdictional investigative task forces ♦ Inspection Stations ♦ Inspectors (active) ♦ Federal, State, and Local Law Enforcement Agencies ♦ Emergency Medical Response Personnel

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$163,875,257	\$53,340,059	\$217,215,316	\$166,083,050	\$51,132,266	2,704.00
FY 2004	\$162,436,555	\$49,586,512	\$212,023,067	\$165,579,552	\$46,443,515	2,704.00
FY 2005	\$170,587,323	\$52,091,271	\$222,678,594	\$166,592,132	\$56,086,462	2,708.00
FY 2006	\$175,924,225	\$52,262,575	\$228,186,800	\$166,901,191	\$61,285,609	2,720.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$202,157,931	\$61,415,981	\$263,573,912	\$183,211,575	\$80,362,337	2,775.00
FY 2007 Amendments	\$0	\$421,000	\$421,000	\$421,000	\$0	0.00
FY 2007 TOTAL	\$202,157,931	\$61,836,981	\$263,994,912	\$183,632,575	\$80,362,337	2,775.00
FY 2008 Appropriation	\$201,286,232	\$61,407,181	\$262,693,413	\$183,211,575	\$79,481,838	2,775.00
FY 2008 Amendments	\$2,809,994	\$954,000	\$3,763,994	\$522,794	\$3,241,200	2.00
FY 2008 TOTAL	\$204,096,226	\$62,361,181	\$266,457,407	\$183,734,369	\$82,723,038	2,777.00

Recommended Operating Budget Amendments

► Realign distribution of central account funding

A technical adjustment to transfer funds to the appropriate service area. This amendment will align the appropriation with the activities it supports.

► Enhance retirement benefits for troopers

Provides funding for increased costs associated with increasing the multiplier in the formula for determining annual retirement benefits for State Police troopers. The multiplier will be increased from 1.7 to 1.85 and will be applicable to troopers who retire on or after July 1, 2007. For 2008, \$2.3 million (GF) and \$533,000 (NGF).

► Adjust appropriation to reflect revenue attributable to reimbursement for services

Adjusts the nongeneral fund appropriation for revenue related to reimbursement of overtime work performed by troopers at the end of a fiscal year and for which reimbursement was not received by the department until the following fiscal year. For each year, \$200,000 (NGF).

► Provide traffic enforcement for the Springfield interchange project

Provides additional funding to continue support activities for the Springfield Interchange project. Current funding is insufficient to maintain the requested level of state trooper presence. For each year, \$221,000 (NGF).

► Provide funding to support increased utility and maintenance costs

Increases funding for additional expenses associated with the new addition to the State Police Administrative Headquarters/Commonwealth's Emergency Operations Center and Fusion Center. The addition has increased operating costs, most significantly utility and maintenance costs. This amendment also adds two positions to maintain the building and service its equipment. For 2008, \$269,994 (GF) and an increase of two positions.

► Enhance the recruitment of minority populations for state police positions

Provides funds to support video/media public relations projects geared to recruitment of minorities. For 2008, \$200,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia

Measure 1: We will increase the percentage of investigations successfully closed involving sex offenders failing to register.

Objective 2. Improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders

Measure 1: We will increase the percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as "Very Good" or "Excellent."

Objective 3. Decrease the response time to citizen calls for service

Measure 1: We will decrease the average response time to emergency calls.

Impact of Recommended Funding on this Objective:

Additional funding will permit the department to continue current law enforcement staffing levels thereby maintain current response times for aiding citizens in need.

Department of Veterans Services

<http://www.vdva.vipnet.org/>

Mission Statement:

The Department of Veterans Services serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Agency Goals:

- Strengthen outreach and marketing efforts.
- Improve access to veterans services.
- Maximize flow of federal dollars to meet the needs of Virginia's veterans.
- Make Virginia an even more attractive place for military retirees by delivering top-quality veterans services.
- Improve the effectiveness, accuracy, and accountability of administrative services.

Customers Served:

Benefit Services Section: Veterans, Eligible Spouses, and Dependents ♦ Care Center Services Section: Assisted Living (Domiciliary Care) measured in "patient days" of care ♦ Care Center Services Section: Nursing Care measured in "patient days" of care ♦ Cemetery Services Section: Veterans, Eligible Spouses and Dependents ♦ State Approving Agency for Veterans Education: School Certifying Officials ♦ State Approving Agency for Veterans Education: Eligible Veterans and Dependents ♦ Administrative Services Section: Department of Veterans Services personnel (internal customers)

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$4,489,637	\$17,700,072	\$22,189,709	\$14,374,679	\$7,815,030	402.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$4,489,637	\$17,700,072	\$22,189,709	\$14,374,679	\$7,815,030	402.00
FY 2008 Appropriation	\$4,759,361	\$28,086,201	\$32,845,562	\$14,671,151	\$18,174,411	598.00
FY 2008 Amendments	\$1,005,360	(\$271,360)	\$734,000	\$547,736	\$186,264	4.00
FY 2008 TOTAL	\$5,764,721	\$27,814,841	\$33,579,562	\$15,218,887	\$18,360,675	602.00

Recommended Operating Budget Amendments

► Realign funding sources

A technical amendment to properly record federal trust funds. This adjustment will correctly classify a stream of federal revenues received from veterans care center and cemetery operations.

► Transfer appropriation between programs

A technical adjustment to transfer funding to the appropriate program. This amendment will properly align appropriation with the activities and functions performed.

► Address auditor's concerns on administrative funding

Aligns the agency's administrative funding with the level of service provided to special fund operations. Special revenues had been determined to be inappropriately bearing a disproportionate share of agency administrative funding. For 2008, an increase of \$400,000 (GF) and a decrease of \$400,000 (NGF).

► Align cemetery staffing salaries with market conditions

Aligns the salaries budgeted for cemetery directors and cemetery grounds workers with market conditions and skill levels. The current position classifications for these individuals do not reflect their direct involvement in the interments of veterans. For 2008, \$50,360 (GF) and \$28,640 (NGF).

Recommended Operating Budget Amendments

► Address inadequate staffing and medical records technology

Provides resources to bolster the agency's administrative infrastructure. Three additional positions will permit the agency to keep pace with the growth of its operations and provide the needed oversight and guidance to comply with existing standards and regulations, as well as meet the information technology, financial management, contracting and procurement, and human resource needs of an expanding agency. Funding is also provided for an outreach position to increase awareness among Virginia's veterans of the state and federal benefits available to them. Funding will also address the modernization of patient medical records technology at the agency's care centers. Language is included to direct collaboration with the Secretary of Technology to ensure interoperability and consistency with federal standards. For 2008, \$555,000 (GF), \$100,000 (NGF), and an increase of four positions.

Key Objectives and Performance Measures:

Objective 1. To ensure that more of Virginia's veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims

Measure 1: We will increase the percentage of veteran claims filed by DVS and awarded by the US DVA.

Objective 2. To serve the greatest number of veterans by maintaining the highest practical facility census

Measure 1: We will serve more veterans by increasing the rate of occupancy in our Nursing Care section.

Objective 3. To serve the greatest number of veterans by maintaining the highest practical facility census

Measure 1: We will serve more veterans by increasing the rate of occupancy in our Domiciliary Care section.

Virginia Parole Board

<http://www.vadoc.state.va.us/about/paroleboard/default.htm>

Mission Statement:

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 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 law.

Agency Goals:

- Render decisions on cases before the Board in a just and timely manner.
- Provide Board Appointments for 100% of all victims requesting appointments.
- Seek victim input in 100% of discretionary grant cases.

Customers Served:

Victims seeking meeting (appointment) with Board member ♦ Clemency petitioners ♦ Geriatric release petitioners ♦ Inmates eligible for parole annually (decisions) ♦ Parole eligible inmates ♦ Parole/Post-release supervision violation cases ♦ Victims to be contacted annually

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$662,240	\$0	\$662,240	\$756,499	(\$94,259)	6.00
FY 2004	\$623,583	\$0	\$623,583	\$516,791	\$106,792	6.00
FY 2005	\$648,497	\$0	\$648,497	\$605,114	\$43,383	6.00
FY 2006	\$648,359	\$0	\$648,359	\$605,114	\$43,245	6.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2007 TOTAL	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2008 Appropriation	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2008 TOTAL	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00

Key Objectives and Performance Measures:

Objective 1. Make decisions on parole grant or revocation cases in an expeditious manner

Measure 1: We will minimize the average number of days between date of hearing and decision.