

# Office of Public Safety

The Honorable Marla G. Decker, Secretary of Public Safety

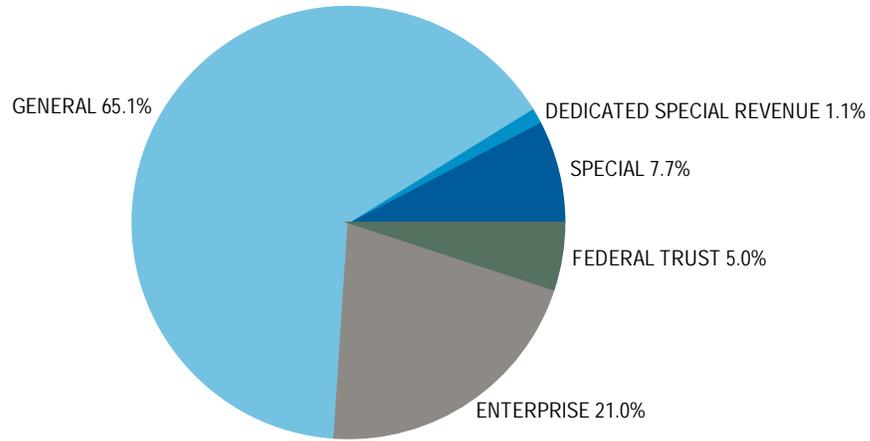
The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are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



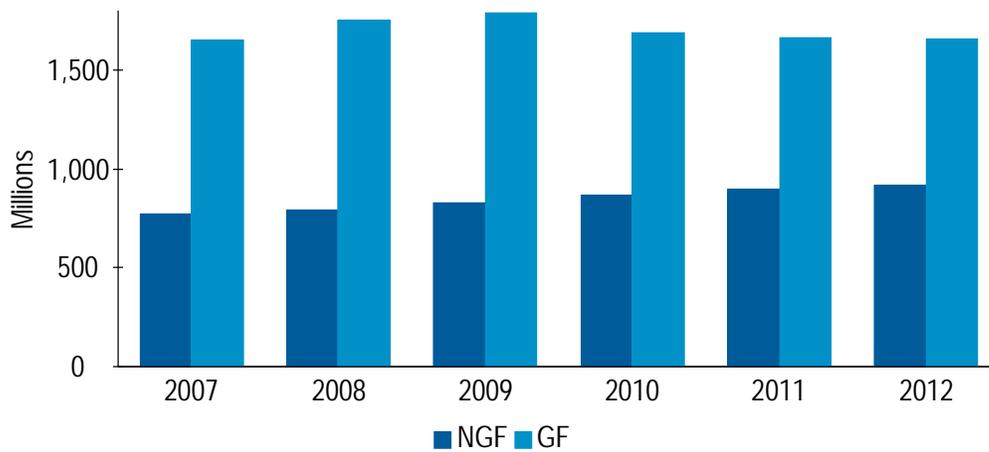
## Office of Public Safety Includes:

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

**Financing of the Office of Public Safety\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Funds with totals less than 1% have not been included



**Office of Public Safety  
 Operating Budget History**



## Secretary of Public Safety

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

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 736,645      | 0               | 677,743         |
| 2008 Appropriation | 736,845      | 0               | 677,743         |
| 2009 Appropriation | 808,441      | 0               | 749,339         |
| 2010 Appropriation | 805,651      | 0               | 749,339         |
| 2011 Base Budget   | 548,664      | 0               | 468,068         |
| 2011 Addenda       | 0            | 0               | 0               |
| 2011 Total         | 548,664      | 0               | 468,068         |
| 2012 Base Budget   | 548,664      | 0               | 468,068         |
| 2012 Addenda       | 0            | 0               | 0               |
| 2012 Total         | 548,664      | 0               | 468,068         |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 7.00         | 0.00            | 7.00            |
| 2008 Appropriation | 7.00         | 0.00            | 7.00            |
| 2009 Appropriation | 7.00         | 0.00            | 7.00            |
| 2010 Appropriation | 7.00         | 0.00            | 7.00            |
| 2011 Base Budget   | 6.00         | 0.00            | 6.00            |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 6.00         | 0.00            | 6.00            |
| 2012 Base Budget   | 6.00         | 0.00            | 6.00            |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 6.00         | 0.00            | 6.00            |

## Commonwealth's Attorneys' Services Council

### Commonwealth's Attorneys' Services Council Web site

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve

prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 758,175      | 38,450          | 528,528         |
| 2008 Appropriation | 758,364      | 38,450          | 528,528         |
| 2009 Appropriation | 702,421      | 38,450          | 579,675         |
| 2010 Appropriation | 633,404      | 38,450          | 579,675         |
| 2011 Base Budget   | 604,707      | 138,450         | 554,242         |
| 2011 Addenda       | 0            | 0               | 0               |
| 2011 Total         | 604,707      | 138,450         | 554,242         |
| 2012 Base Budget   | 604,707      | 38,450          | 554,242         |
| 2012 Addenda       | (12,094)     | 0               | (12,094)        |
| 2012 Total         | 592,613      | 38,450          | 542,148         |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 7.00         | 0.00            | 7.00            |
| 2008 Appropriation | 7.00         | 0.00            | 7.00            |
| 2009 Appropriation | 7.00         | 0.00            | 7.00            |
| 2010 Appropriation | 7.00         | 0.00            | 7.00            |
| 2011 Base Budget   | 7.00         | 0.00            | 7.00            |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 7.00         | 0.00            | 7.00            |
| 2012 Base Budget   | 7.00         | 0.00            | 7.00            |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 7.00         | 0.00            | 7.00            |

### Recommended Savings Addenda

- **Reduce personnel cost**

Captures savings from administrative reductions.

|              | FY 2011 | FY 2012  |
|--------------|---------|----------|
| General Fund | 0       | (12,094) |

## Department of Alcoholic Beverage Control

### Department of Alcoholic Beverage Control Web site

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

**Operating Budget Summary**

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 0            | 476,139,677     | 69,534,251      |
| 2008 Appropriation | 0            | 475,506,465     | 69,534,251      |
| 2009 Appropriation | 0            | 497,954,464     | 75,948,457      |
| 2010 Appropriation | 0            | 512,454,464     | 75,948,457      |
| 2011 Base Budget   | 0            | 531,954,464     | 89,853,445      |
| 2011 Addenda       | 0            | 0               | 0               |
| 2011 Total         | 0            | 531,954,464     | 89,853,445      |
| 2012 Base Budget   | 0            | 531,954,464     | 89,853,445      |
| 2012 Addenda       | 0            | 0               | 0               |
| 2012 Total         | 0            | 531,954,464     | 89,853,445      |

**Authorized Positions Summary**

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 0.00         | 1,012.00        | 1,012.00        |
| 2008 Appropriation | 0.00         | 1,012.00        | 1,012.00        |
| 2009 Appropriation | 0.00         | 1,048.00        | 1,048.00        |
| 2010 Appropriation | 0.00         | 1,048.00        | 1,048.00        |
| 2011 Base Budget   | 0.00         | 1,078.00        | 1,078.00        |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 0.00         | 1,078.00        | 1,078.00        |
| 2012 Base Budget   | 0.00         | 1,078.00        | 1,078.00        |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 0.00         | 1,078.00        | 1,078.00        |

**Recommended Operating Budget Addenda**

• **Sell Alexandria building**

Captures proceeds from the sale of the agency's Alexandria building.

|           | FY 2011 | FY 2012    |
|-----------|---------|------------|
| Resources | 0       | 10,250,000 |

**Department of Correctional Education**

[Department of Correctional Education Web site](#)

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

**Operating Budget Summary**

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 52,799,998   | 2,309,194       | 51,463,712      |
| 2008 Appropriation | 57,811,118   | 2,409,960       | 54,524,826      |
| 2009 Appropriation | 57,949,763   | 2,488,407       | 58,174,400      |
| 2010 Appropriation | 56,651,974   | 2,488,407       | 58,202,310      |
| 2011 Base Budget   | 52,869,568   | 2,488,407       | 48,403,414      |
| 2011 Addenda       | (425,000)    | 0               | (425,000)       |
| 2011 Total         | 52,444,568   | 2,488,407       | 47,978,414      |
| 2012 Base Budget   | 52,627,416   | 2,488,407       | 48,403,414      |
| 2012 Addenda       | (2,204,000)  | 0               | (2,154,000)     |
| 2012 Total         | 50,423,416   | 2,488,407       | 46,249,414      |

**Authorized Positions Summary**

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 766.05       | 15.50           | 781.55          |
| 2008 Appropriation | 794.05       | 15.50           | 809.55          |
| 2009 Appropriation | 749.05       | 15.50           | 764.55          |
| 2010 Appropriation | 725.05       | 15.50           | 740.55          |
| 2011 Base Budget   | 725.05       | 15.50           | 740.55          |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 725.05       | 15.50           | 740.55          |
| 2012 Base Budget   | 725.05       | 15.50           | 740.55          |
| 2012 Addenda       | -32.00       | 0.00            | -32.00          |
| 2012 Total         | 693.05       | 15.50           | 708.55          |

**Recommended Operating Budget Addenda**

• **Transfer positions to the Department of Corrections**

Transfers Offender Workforce Development Specialist positions from the Department of Correctional Education to the Department of Corrections.

|                      | FY 2011 | FY 2012     |
|----------------------|---------|-------------|
| General Fund         | 0       | (1,804,000) |
| Authorized Positions | 0.00    | -25.00      |

**Recommended Savings Addenda**

• **Capture 2010 balance**

Captures an unobligated 2010 general fund balance.

|              | FY 2011   | FY 2012 |
|--------------|-----------|---------|
| General Fund | (425,000) | 0       |

• **Capture savings resulting from a decrease in caseload**

Captures savings from a decrease in caseload, resulting in a reduction of seven positions at the Department of Correctional Education.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| General Fund         | 0              | (400,000)      |
| Authorized Positions | 0.00           | -7.00          |

## Department of Corrections

### Department of Corrections Web site

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.

### Operating Budget Summary

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 893,996,503         | 62,961,190             | 635,668,146            |
| 2008 Appropriation | 961,710,539         | 64,461,190             | 673,000,380            |
| 2009 Appropriation | 1,000,801,763       | 58,224,963             | 729,227,903            |
| 2010 Appropriation | 952,611,475         | 68,297,773             | 729,731,147            |
| 2011 Base Budget   | 930,675,967         | 77,002,951             | 643,147,802            |
| 2011 Addenda       | 0                   | 3,500,000              | 0                      |
| 2011 Total         | 930,675,967         | 80,502,951             | 643,147,802            |
| 2012 Base Budget   | 913,373,224         | 77,002,951             | 643,147,802            |
| 2012 Addenda       | 12,145,210          | 5,630,047              | 6,094,830              |
| 2012 Total         | 925,518,434         | 82,632,998             | 649,242,632            |

### Authorized Positions Summary

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 13,487.00           | 252.50                 | 13,739.50              |
| 2008 Appropriation | 13,507.00           | 252.50                 | 13,759.50              |
| 2009 Appropriation | 12,721.50           | 217.50                 | 12,939.00              |
| 2010 Appropriation | 12,272.00           | 217.50                 | 12,489.50              |
| 2011 Base Budget   | 12,157.50           | 217.50                 | 12,375.00              |
| 2011 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2011 Total         | 12,157.50           | 217.50                 | 12,375.00              |
| 2012 Base Budget   | 12,157.50           | 217.50                 | 12,375.00              |
| 2012 Addenda       | 73.00               | 15.00                  | 88.00                  |
| 2012 Total         | 12,230.50           | 232.50                 | 12,463.00              |

### Recommended Operating Budget Addenda

- **Increase appropriation for enterprise operations**

Increases appropriation for prison enterprise operations. Revenues from sales of prison-made products and services have been higher than projected.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 3,000,000      | 3,500,000      |

- **Provide funding to address increased medical costs**

Provides funding for increases in inmate medical costs. This amendment also includes positions and funding for the agency to provide dental services to inmates in correctional facilities where those services are currently being provided by a private contractor. With the agency assuming the provision of these services, the overall cost of offender medical care will be reduced.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| General Fund         | 0              | 8,097,384      |
| Authorized Positions | 0.00           | 18.00          |

- **Increase funding for information system**

Provides funding for development and implementation of an automated medical records module for a new offender management system (CORIS). The source of the nongeneral funds is revenue from housing out-of-state inmates.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 500,000        | 1,000,000      |
| Resources       | 1,500,000      | 0              |

- **Provide probation officers and probation preparation staff**

Provides positions and funds for additional probation officers and other professional staff to address officer caseload increases and to improve coordination between correctional institutions and probation and parole district offices relating to the release and supervision of offenders on probation. The goal of these efforts is to reduce recidivism and enhance public safety. The source of the nongeneral funds provided for this amendment is the Drug Offender Assessment Fund.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| General Fund         | 0              | 2,243,826      |
| Nongeneral Fund      | 0              | 990,047        |
| Authorized Positions | 0.00           | 45.00          |

- **Increase appropriation for federal grant**

Provides appropriation for a federal grant that the agency has received. The grant is from the Second Chance Act Program and will fund a pilot re-entry program for female offenders in Southwest Virginia.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 0              | 140,000        |

- **Collect revenue from sale of former Richmond Women's Diversion Center building**

Captures the proceeds from the sale of the property formerly used to house the Richmond Women's Detention Center. The property is located at 7 North 2nd Street in Richmond.

|           | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------|----------------|----------------|
| Resources | 300,000        | 0              |

- **Transfer positions from the Department of Correctional Education**

Provides funding for positions transferred from the Department of Correctional Education. These positions provide offender re-entry services in correctional facilities. With the adoption of a comprehensive offender re-entry plan by the Department of Corrections, situating these positions within the Department of Corrections will ensure consistency in programming.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| General Fund         | 0              | 1,804,000      |
| Authorized Positions | 0.00           | 25.00          |

- **Expand scope of door and lock project**

Authorizes the expansion of Department of Corrections' capital project 16113 to include replacement of cell door control panels, in addition to replacement of cell doors and locking mechanisms.

## Department of Criminal Justice Services

### [Department of Criminal Justice Services Web site](#)

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

### Operating Budget Summary

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 239,912,579         | 53,546,349             | 9,618,705              |
| 2008 Appropriation | 253,919,403         | 53,430,793             | 9,694,923              |
| 2009 Appropriation | 238,201,302         | 54,767,394             | 10,495,593             |
| 2010 Appropriation | 218,521,755         | 54,515,608             | 10,495,593             |
| 2011 Base Budget   | 215,751,139         | 53,132,577             | 12,458,208             |
| 2011 Addenda       | 0                   | 0                      | 0                      |
| 2011 Total         | 215,751,139         | 53,132,577             | 12,458,208             |
| 2012 Base Budget   | 196,781,857         | 53,132,577             | 12,212,208             |
| 2012 Addenda       | (83,000)            | 0                      | 0                      |
| 2012 Total         | 196,698,857         | 53,132,577             | 12,212,208             |

### Authorized Positions Summary

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 62.50               | 71.50                  | 134.00                 |
| 2008 Appropriation | 62.50               | 71.50                  | 134.00                 |
| 2009 Appropriation | 63.50               | 71.50                  | 135.00                 |
| 2010 Appropriation | 53.50               | 68.50                  | 122.00                 |
| 2011 Base Budget   | 48.50               | 68.50                  | 117.00                 |
| 2011 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2011 Total         | 48.50               | 68.50                  | 117.00                 |
| 2012 Base Budget   | 48.50               | 68.50                  | 117.00                 |
| 2012 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2012 Total         | 48.50               | 68.50                  | 117.00                 |

### Recommended Operating Budget Addenda

- **Provide grants to Department of Behavioral Health and Developmental Services**

Directs the Department of Criminal Justice Services to provide grants from federal funds to the Department of Behavioral Health and Developmental Services for programs that would improve offender re-entry.

- **Provide federal grants to Department of Corrections**

Directs the Department of Criminal Justice Services to provide grants from federal sources to the Department of Corrections for programs related to improving offender re-entry and to expanding alternatives to incarceration for non-violent offenders.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

### Recommended Savings Addenda

- **Reduce rent**

Reduces support for agency administrative office space. The agency will consolidate and reorganize operations to achieve budgetary savings.

|              | <b>FY 2011</b> | <b>FY 2012</b> |
|--------------|----------------|----------------|
| General Fund | 0              | (83,000)       |

## Department of Emergency Management

### [Department of Emergency Management Web site](#)

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

**Operating Budget Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 6,299,188           | 38,217,948             | 6,611,513              |
| 2008 Appropriation | 9,849,652           | 38,220,652             | 7,253,646              |
| 2009 Appropriation | 5,132,908           | 38,918,897             | 9,329,214              |
| 2010 Appropriation | 4,909,495           | 39,008,490             | 8,459,988              |
| 2011 Base Budget   | 4,455,711           | 39,173,576             | 9,681,740              |
| 2011 Addenda       | 0                   | 0                      | 0                      |
| 2011 Total         | 4,455,711           | 39,173,576             | 9,681,740              |
| 2012 Base Budget   | 4,455,711           | 39,173,576             | 9,681,740              |
| 2012 Addenda       | (146,402)           | 51,780                 | (53,603)               |
| 2012 Total         | 4,309,309           | 39,225,356             | 9,628,137              |

**Authorized Positions Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 37.75               | 75.25                  | 113.00                 |
| 2008 Appropriation | 48.75               | 75.25                  | 124.00                 |
| 2009 Appropriation | 54.75               | 83.25                  | 138.00                 |
| 2010 Appropriation | 53.75               | 84.25                  | 138.00                 |
| 2011 Base Budget   | 40.85               | 97.15                  | 138.00                 |
| 2011 Addenda       | 0.00                | 7.00                   | 7.00                   |
| 2011 Total         | 40.85               | 104.15                 | 145.00                 |
| 2012 Base Budget   | 40.85               | 97.15                  | 138.00                 |
| 2012 Addenda       | 0.00                | 7.00                   | 7.00                   |
| 2012 Total         | 40.85               | 104.15                 | 145.00                 |

**Recommended Operating Budget Addenda**

- **Increase the number of nongeneral fund positions**

Provides additional positions that will be supported with nongeneral funds. These positions will support federal grant mandates and address increased workloads resulting from additional federal grant awards.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| Authorized Positions | 7.00           | 7.00           |

**Recommended Savings Addenda**

- **Reduce operating expenditures**

Reduces discretionary expenditures. The agency will review best practices to reduce operating expenditures for training, travel, and office supplies.

|              | <b>FY 2011</b> | <b>FY 2012</b> |
|--------------|----------------|----------------|
| General Fund | 0              | (31,471)       |

- **Reduce number of personal digital assistant devices**

Reduces the number of personal digital assistant (PDA) devices utilized by the agency from approximately 122 to 70.

|              | <b>FY 2011</b> | <b>FY 2012</b> |
|--------------|----------------|----------------|
| General Fund | 0              | (9,548)        |

- **Maintain vacant position**

Continues holding vacant a human resources position.

|              | <b>FY 2011</b> | <b>FY 2012</b> |
|--------------|----------------|----------------|
| General Fund | 0              | (53,603)       |

- **Change funding for a Fusion Center position**

Changes the source of funding from general fund to nongeneral funds for a Fusion Center position.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| General Fund    | 0              | (51,780)       |
| Nongeneral Fund | 0              | 51,780         |

**Department of Fire Programs**[Department of Fire Programs Web site](#)

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

**Operating Budget Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 0                   | 27,399,832             | 1,926,058              |
| 2008 Appropriation | 0                   | 27,417,369             | 1,926,058              |
| 2009 Appropriation | 2,486,159           | 29,699,413             | 4,940,847              |
| 2010 Appropriation | 2,190,289           | 31,199,413             | 4,940,847              |
| 2011 Base Budget   | 2,164,180           | 31,318,258             | 6,049,460              |
| 2011 Addenda       | (22,341)            | 19,841                 | 0                      |
| 2011 Total         | 2,141,839           | 31,338,099             | 6,049,460              |
| 2012 Base Budget   | 2,234,065           | 31,318,258             | 6,119,345              |
| 2012 Addenda       | 0                   | 0                      | 0                      |
| 2012 Total         | 2,234,065           | 31,318,258             | 6,119,345              |

**Authorized Positions Summary**

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 0.00         | 37.00           | 37.00           |
| 2008 Appropriation | 0.00         | 37.00           | 37.00           |
| 2009 Appropriation | 31.00        | 43.00           | 74.00           |
| 2010 Appropriation | 29.00        | 43.00           | 72.00           |
| 2011 Base Budget   | 29.00        | 43.00           | 72.00           |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 29.00        | 43.00           | 72.00           |
| 2012 Base Budget   | 29.00        | 43.00           | 72.00           |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 29.00        | 43.00           | 72.00           |

**Recommended Savings Addenda**

- **Capture balance**

Captures an unobligated 2010 general fund balance.

|              | FY 2011 | FY 2012 |
|--------------|---------|---------|
| General Fund | (2,500) | 0       |

- **Supplant general fund support**

Supplants general fund support with nongeneral fund appropriation.

|                 | FY 2011  | FY 2012 |
|-----------------|----------|---------|
| General Fund    | (19,841) | 0       |
| Nongeneral Fund | 19,841   | 0       |

## Department of Forensic Science

### [Department of Forensic Science Web site](#)

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

**Operating Budget Summary**

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 32,369,979   | 0               | 20,242,970      |
| 2008 Appropriation | 34,080,633   | 0               | 22,489,764      |
| 2009 Appropriation | 34,826,544   | 1,505,984       | 24,822,276      |
| 2010 Appropriation | 34,048,779   | 3,026,279       | 24,890,527      |
| 2011 Base Budget   | 34,656,950   | 1,505,984       | 24,998,753      |
| 2011 Addenda       | (346,826)    | 0               | 0               |
| 2011 Total         | 34,310,124   | 1,505,984       | 24,998,753      |
| 2012 Base Budget   | 34,682,602   | 1,505,984       | 25,707,636      |
| 2012 Addenda       | (430,000)    | 0               | 0               |
| 2012 Total         | 34,252,602   | 1,505,984       | 25,707,636      |

**Authorized Positions Summary**

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 310.00       | 0.00            | 310.00          |
| 2008 Appropriation | 317.00       | 0.00            | 317.00          |
| 2009 Appropriation | 315.00       | 0.00            | 315.00          |
| 2010 Appropriation | 316.00       | 0.00            | 316.00          |
| 2011 Base Budget   | 314.00       | 0.00            | 314.00          |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 314.00       | 0.00            | 314.00          |
| 2012 Base Budget   | 314.00       | 0.00            | 314.00          |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 314.00       | 0.00            | 314.00          |

**Recommended Savings Addenda**

- **Finance replacement equipment**

Captures savings available through the financing of specific scientific instruments. This funding had been earmarked for an equipment replacement plan.

|              | FY 2011   | FY 2012   |
|--------------|-----------|-----------|
| General Fund | (346,826) | (404,000) |

- **Reduce custodial services**

Reduces the amount of janitorial services used at the four agency laboratories, including the co-located Offices of the Chief Medical Examiner and the Norfolk Public Health Department.

|              | FY 2011 | FY 2012  |
|--------------|---------|----------|
| General Fund | 0       | (26,000) |

## Department of Juvenile Justice

### [Department of Juvenile Justice Web site](#)

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 others, while providing opportunities for delinquent youth to become responsible and productive citizens.

**Operating Budget Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 206,384,977         | 5,444,567              | 126,585,577            |
| 2008 Appropriation | 208,137,345         | 5,494,567              | 128,486,396            |
| 2009 Appropriation | 207,743,913         | 6,682,248              | 139,635,897            |
| 2010 Appropriation | 196,909,699         | 6,555,506              | 139,122,115            |
| 2011 Base Budget   | 191,517,480         | 5,463,125              | 120,978,478            |
| 2011 Addenda       | (115,000)           | 698,000                | 0                      |
| 2011 Total         | 191,402,480         | 6,161,125              | 120,978,478            |
| 2012 Base Budget   | 191,517,480         | 5,463,125              | 120,978,478            |
| 2012 Addenda       | (960,000)           | 1,658,000              | 0                      |
| 2012 Total         | 190,557,480         | 7,121,125              | 120,978,478            |

**Authorized Positions Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 2,486.00            | 16.00                  | 2,502.00               |
| 2008 Appropriation | 2,486.00            | 16.00                  | 2,502.00               |
| 2009 Appropriation | 2,389.50            | 16.00                  | 2,405.50               |
| 2010 Appropriation | 2,270.00            | 16.00                  | 2,286.00               |
| 2011 Base Budget   | 2,264.00            | 19.00                  | 2,283.00               |
| 2011 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2011 Total         | 2,264.00            | 19.00                  | 2,283.00               |
| 2012 Base Budget   | 2,264.00            | 19.00                  | 2,283.00               |
| 2012 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2012 Total         | 2,264.00            | 19.00                  | 2,283.00               |

**Recommended Operating Budget Addenda**

- **Consolidate annual reporting requirements**

Consolidates annual reporting requirements concerning juvenile offender demographics. This language amendment will reduce misunderstandings without modifying current data reporting practices.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional nongeneral fund appropriation**

Increases nongeneral fund appropriation to support a new federal grant award and to support additional revenue generated by the agency's Youth Industries program. The federal grant is "Second Chance Act Adult and Juvenile Re-entry Demonstration Projects."

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 698,000        | 698,000        |

**Recommended Savings Addenda**

- **Revert general fund balance**

Captures savings from a prior year unobligated balance.

|              | <b>FY 2011</b> | <b>FY 2012</b> |
|--------------|----------------|----------------|
| General Fund | (115,000)      | 0              |

- **Supplant funding**

Supplants general fund monies with nongeneral fund dollars collected from the Division of Child Support Enforcement. This is a one-time savings action.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| General Fund    | 0              | (960,000)      |
| Nongeneral Fund | 0              | 960,000        |

**Department of Military Affairs**[Department of Military Affairs Web site](#)

The mission of the Virginia Department of Military Affairs is to provide ready, trained, and equipped Army and Air National Guard and Virginia Defense forces to support and defend the Constitution of the United States and the Constitution of the Commonwealth of Virginia and to execute the orders of the President of the United States and the Governor of Virginia in accordance with applicable laws and regulations.

**Operating Budget Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 10,237,178          | 28,228,721             | 18,743,741             |
| 2008 Appropriation | 10,857,271          | 29,772,721             | 19,005,656             |
| 2009 Appropriation | 10,247,241          | 31,501,024             | 20,485,318             |
| 2010 Appropriation | 9,244,183           | 30,815,559             | 20,497,316             |
| 2011 Base Budget   | 8,896,100           | 39,272,976             | 14,648,980             |
| 2011 Addenda       | (81,609)            | 0                      | 0                      |
| 2011 Total         | 8,814,491           | 39,272,976             | 14,648,980             |
| 2012 Base Budget   | 8,160,887           | 39,272,976             | 13,992,302             |
| 2012 Addenda       | (110,847)           | 2,617,735              | 0                      |
| 2012 Total         | 8,050,040           | 41,890,711             | 13,992,302             |

**Authorized Positions Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 46.47               | 315.03                 | 361.50                 |
| 2008 Appropriation | 50.47               | 315.03                 | 365.50                 |
| 2009 Appropriation | 45.47               | 306.03                 | 351.50                 |
| 2010 Appropriation | 45.47               | 306.03                 | 351.50                 |
| 2011 Base Budget   | 45.47               | 313.03                 | 358.50                 |
| 2011 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2011 Total         | 45.47               | 313.03                 | 358.50                 |
| 2012 Base Budget   | 45.47               | 313.03                 | 358.50                 |
| 2012 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2012 Total         | 45.47               | 313.03                 | 358.50                 |

**Recommended Operating Budget Addenda**

- **Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force**

Provides nongeneral fund support to purchase high-frequency network enabled radios for the Virginia Defense Force.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 0              | 17,735         |

- **Carry out facility repairs at Camp Pendleton**

Provides funding to repair state-owned cottages and trailers.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 0              | 200,000        |

- **Perform armory energy upgrades**

Provides nongeneral funds to perform energy upgrades at state armories.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 0              | 2,400,000      |

**Recommended Savings Addenda**

- **Revert anticipated balance in ChalleNGe program**

Reverts anticipated general fund balance in Commonwealth ChalleNGe program.

|              | <b>FY 2011</b> | <b>FY 2012</b> |
|--------------|----------------|----------------|
| General Fund | (81,609)       | 0              |

- **Move from Washington Building**

Relocates Joint Force staff from the Washington building to an agency-operated facility.

**FY 2011**

**FY 2012**

|              |   |           |
|--------------|---|-----------|
| General Fund | 0 | (110,847) |
|--------------|---|-----------|

**Department of State Police**

[Department of State Police Web site](#)

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.

**Operating Budget Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 202,077,931         | 61,836,981             | 183,211,575            |
| 2008 Appropriation | 207,577,349         | 63,200,248             | 183,734,369            |
| 2009 Appropriation | 218,520,446         | 77,167,467             | 214,799,848            |
| 2010 Appropriation | 202,134,370         | 80,483,473             | 214,729,028            |
| 2011 Base Budget   | 209,618,201         | 75,331,588             | 207,587,965            |
| 2011 Addenda       | (745,260)           | (606,657)              | (1,313,936)            |
| 2011 Total         | 208,872,941         | 74,724,931             | 206,274,029            |
| 2012 Base Budget   | 207,392,861         | 75,331,588             | 209,362,625            |
| 2012 Addenda       | 5,937,555           | (3,009,743)            | 5,317,286              |
| 2012 Total         | 213,330,416         | 72,321,845             | 214,679,911            |

**Authorized Positions Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 2,421.00            | 354.00                 | 2,775.00               |
| 2008 Appropriation | 2,423.00            | 359.00                 | 2,782.00               |
| 2009 Appropriation | 2,429.00            | 376.00                 | 2,805.00               |
| 2010 Appropriation | 2,429.00            | 383.00                 | 2,812.00               |
| 2011 Base Budget   | 2,498.00            | 336.00                 | 2,834.00               |
| 2011 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2011 Total         | 2,498.00            | 336.00                 | 2,834.00               |
| 2012 Base Budget   | 2,498.00            | 348.00                 | 2,846.00               |
| 2012 Addenda       | -47.00              | 50.00                  | 3.00                   |
| 2012 Total         | 2,451.00            | 398.00                 | 2,849.00               |

**Recommended Operating Budget Addenda**

- **Remove unneeded appropriation**

Removes appropriation that is no longer required due to the discontinuance of highway patrol on the Dulles Toll Road.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | (606,657)      | (606,657)      |

- **Redistribute funding provided in administration program for trooper school**

Redistributes funding provided to initiate the 116th Basic Trooper Academy to the correct programs.

- **Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement**

Removes positions that were never filled under the Metropolitan Washington Airport Authority security agreement. The Authority chose to not rely on state troopers for their security needs. The amendment also removes language that references these resources.

|                      | FY 2011 | FY 2012 |
|----------------------|---------|---------|
| Authorized Positions | 0.00    | -16.00  |

- **Reduce Insurance Fraud Fund appropriation due to insufficient cash**

Reduces the appropriation for the Insurance Fraud Fund due to insufficient estimated revenue. The agency may request an administrative appropriation adjustment if revenue increases.

|                 | FY 2011 | FY 2012     |
|-----------------|---------|-------------|
| Nongeneral Fund | 0       | (2,403,086) |

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional nongeneral fund positions**

Adds nongeneral fund state trooper positions to provide patrol and law enforcement services on the first section of the I-495 corridor (from I-95 to Maryland). The positions are expected to be needed until the project expanding the existing high occupancy vehicle lanes on I-95/395 from two to three lanes is completed.

|                      | FY 2011 | FY 2012 |
|----------------------|---------|---------|
| Authorized Positions | 0.00    | 14.00   |

- **Provide additional positions for Internet Crimes Against Children Task Force**

Provides positions supported with federal grant funding from the United States Department of Justice, Office of Juvenile Justice and Delinquency Prevention. The grant supports efforts to train and equip affiliated law enforcement personnel which seek to protect children from those who use

the digital world to prey upon innocent children. Evolving task force demands and increased special funding will support this request for five nongeneral fund positions in this ongoing effort to combat Internet predators.

|                      | FY 2011 | FY 2012 |
|----------------------|---------|---------|
| Authorized Positions | 0.00    | 5.00    |

- **Adjust funding to address funding needs for trooper schools and STARS maintenance**

Adds funds and adjusts funding between years and programs to support trooper schools and the Statewide Agencies Radio System (STARS) maintenance activity. Surplus funding provided for the Fusion Center and the 116th trooper school, as well as additional funding, is provided to support the earlier start dates for the 116th trooper school (October 2010), the 117th trooper school (May 2011), and the 118th trooper school (February 2012), as well as funding for maintaining the new Statewide Agencies Radio System.

|              | FY 2011   | FY 2012   |
|--------------|-----------|-----------|
| General Fund | (745,260) | 5,937,555 |

### Recommended Savings Addenda

- **Sell BK117 helicopter**

Captures revenue from the sale of an aircraft, a BK117 helicopter, that is being replaced using existing funds.

|           | FY 2011 | FY 2012   |
|-----------|---------|-----------|
| Resources | 0       | 2,000,000 |

- **Sell B0105 helicopter**

Captures revenue from the sale of an aircraft, a B0105 helicopter, that is being replaced with existing funding.

|           | FY 2011 | FY 2012 |
|-----------|---------|---------|
| Resources | 0       | 600,000 |

## Department of Veterans Services

### [Department of Veterans Services Web site](#)

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.

**Operating Budget Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Personnel Costs</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 4,489,637           | 17,700,072             | 14,374,679             |
| 2008 Appropriation | 5,764,721           | 27,814,841             | 15,218,887             |
| 2009 Appropriation | 8,011,352           | 30,287,605             | 26,084,380             |
| 2010 Appropriation | 7,124,145           | 35,615,085             | 26,084,380             |
| 2011 Base Budget   | 7,280,118           | 35,820,085             | 29,993,385             |
| 2011 Addenda       | 0                   | 0                      | 0                      |
| 2011 Total         | 7,280,118           | 35,820,085             | 29,993,385             |
| 2012 Base Budget   | 7,544,118           | 35,820,085             | 30,041,371             |
| 2012 Addenda       | 469,470             | 4,580,000              | 4,337,585              |
| 2012 Total         | 8,013,588           | 40,400,085             | 34,378,956             |

**Authorized Positions Summary**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Total Positions</b> |
|--------------------|---------------------|------------------------|------------------------|
| 2007 Appropriation | 79.00               | 323.00                 | 402.00                 |
| 2008 Appropriation | 96.00               | 506.00                 | 602.00                 |
| 2009 Appropriation | 100.00              | 509.00                 | 609.00                 |
| 2010 Appropriation | 99.00               | 509.00                 | 608.00                 |
| 2011 Base Budget   | 103.00              | 509.00                 | 612.00                 |
| 2011 Addenda       | 0.00                | 0.00                   | 0.00                   |
| 2011 Total         | 103.00              | 509.00                 | 612.00                 |
| 2012 Base Budget   | 104.00              | 509.00                 | 613.00                 |
| 2012 Addenda       | 2.00                | 2.00                   | 4.00                   |
| 2012 Total         | 106.00              | 511.00                 | 617.00                 |

**Recommended Operating Budget Addenda**

- Increase appropriation for Virginia Wounded Warrior Program**

Increases appropriation to reflect receipt of a federal grant to provide services to veterans in rural areas.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 0              | 300,000        |

- Request federal grant funds for care center renovations**

Grants authority to seek federal grant funding of up to \$1.3 million for renovations at the Virginia Veterans Care Center. The state share of the renovations will be supported by internal resources.

- Increase appropriation for veterans care center**

Increases the agency's nongeneral fund appropriation to reflect a full year of operation at the Sitter and Barfoot Veterans Care Center.

|                 | <b>FY 2011</b> | <b>FY 2012</b> |
|-----------------|----------------|----------------|
| Nongeneral Fund | 0              | 4,000,000      |

- Ensure that state veterans cemeteries meet national shrine standards**

Provides resources to ensure that state veterans cemeteries meet national shrine standards and operate in a safe, efficient manner by filling vacant positions, replacing worn out equipment, and purchasing necessary supplies.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| General Fund         | 0              | 387,164        |
| Authorized Positions | 0.00           | 1.00           |

- Establish county Veterans Service Officer program**

Improves access to claims representation for Virginia's veterans by helping cities and counties establish a County Veterans Service Officer program. The Department of Veterans Services liaison officer will provide initial and refresher training to County Veterans Service Officers and ongoing technical support and assistance.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| General Fund         | 0              | 82,306         |
| Authorized Positions | 0.00           | 1.00           |

- Meet requirements of veterans cemetery outer burial container program**

Provides the necessary spending authority to purchase cemetery outer burial vaults for resale. The 2010 General Assembly authorized the agency to sell outer burial containers at cost. This amendment also includes a position at both the Suffolk and Amelia locations to provide installation.

|                      | <b>FY 2011</b> | <b>FY 2012</b> |
|----------------------|----------------|----------------|
| Nongeneral Fund      | 0              | 280,000        |
| Authorized Positions | 0.00           | 2.00           |

- Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center**

Grants authority for the agency to apply for federal grant funding for the construction of a veterans care center in southwest Virginia. The total cost for this project is \$30.0 million, for which a \$10.5 million state share is required.

## Virginia Parole Board

[Virginia Parole Board Web site](#)

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.

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 692,363      | 0               | 663,921         |
| 2008 Appropriation | 692,363      | 0               | 663,921         |
| 2009 Appropriation | 710,714      | 0               | 726,695         |
| 2010 Appropriation | 742,229      | 0               | 726,695         |
| 2011 Base Budget   | 801,843      | 0               | 775,945         |
| 2011 Addenda       | (6,760)      | 0               | 0               |
| 2011 Total         | 795,083      | 0               | 775,945         |
| 2012 Base Budget   | 675,940      | 0               | 650,042         |
| 2012 Addenda       | 0            | 0               | 0               |
| 2012 Total         | 675,940      | 0               | 650,042         |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 6.00         | 0.00            | 6.00            |
| 2008 Appropriation | 6.00         | 0.00            | 6.00            |
| 2009 Appropriation | 6.00         | 0.00            | 6.00            |
| 2010 Appropriation | 5.60         | 0.00            | 5.60            |
| 2011 Base Budget   | 3.00         | 0.00            | 3.00            |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 3.00         | 0.00            | 3.00            |
| 2012 Base Budget   | 3.00         | 0.00            | 3.00            |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 3.00         | 0.00            | 3.00            |

### Recommended Savings Addenda

- **Reduce travel costs**

Reduces funding for travel costs.

|              | FY 2011 | FY 2012 |
|--------------|---------|---------|
| General Fund | (6,760) | 0       |

## Board of Towing and Recovery Operators

### Board of Towing and Recovery Operators Web site

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

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 0            | 350,000         | 0               |
| 2008 Appropriation | 0            | 350,000         | 0               |
| 2009 Appropriation | 0            | 353,761         | 0               |
| 2010 Appropriation | 0            | 403,761         | 0               |
| 2011 Base Budget   | 0            | 506,967         | 251,760         |
| 2011 Addenda       | 0            | 0               | 0               |
| 2011 Total         | 0            | 506,967         | 251,760         |
| 2012 Base Budget   | 0            | 511,162         | 255,955         |
| 2012 Addenda       | 0            | 60,323          | 12,170          |
| 2012 Total         | 0            | 571,485         | 268,125         |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2007 Appropriation | 0.00         | 3.00            | 3.00            |
| 2008 Appropriation | 0.00         | 3.00            | 3.00            |
| 2009 Appropriation | 0.00         | 3.00            | 3.00            |
| 2010 Appropriation | 0.00         | 3.00            | 3.00            |
| 2011 Base Budget   | 0.00         | 4.00            | 4.00            |
| 2011 Addenda       | 0.00         | 0.00            | 0.00            |
| 2011 Total         | 0.00         | 4.00            | 4.00            |
| 2012 Base Budget   | 0.00         | 4.00            | 4.00            |
| 2012 Addenda       | 0.00         | 0.00            | 0.00            |
| 2012 Total         | 0.00         | 4.00            | 4.00            |

### Recommended Operating Budget Addenda

- **Increase appropriation to reflect ongoing operational costs**

Increases appropriation to address increased operational costs including fingerprinting, Attorney General fees, rent, and information technology and telecommunications costs.

|                 | FY 2011 | FY 2012 |
|-----------------|---------|---------|
| Nongeneral Fund | 0       | 60,323  |