



Office of Public Safety

Overview

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 supervising the National Guard, regulating and selling alcoholic beverages, training Commonwealth's Attorneys, and responding to natural and man-made disasters.

Summary of recommended funding for Public Safety agencies

<i>Agency</i>	<i>Fiscal year 2001</i>			<i>Fiscal year 2002</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Secretary of Public Safety	0.7	0.0	0.7	0.7	0.0	0.7
Commonwealth's Attorneys' Services Council	0.6	0.0	0.6	0.6	0.0	0.6
Department of Alcoholic Beverage Control	0.0	272.6	272.6	0.0	317.1	317.1
Department of Correctional Education	46.1	3.0	49.1	45.3	3.4	48.7
Department of Corrections	712.6	99.3	811.9	702.5	106.1	808.6
Department of Criminal Justice Services	234.0	47.3	281.3	246.0	47.5	293.5
Department of Emergency Management	7.8	6.3	14.1	3.0	5.8	8.8
Department of Fire Programs	0.0	13.3	13.3	0.0	13.4	13.4
Department of Juvenile Justice	209.4	9.7	219.1	206.4	13.2	219.6
Department of Military Affairs	7.2	16.2	23.4	7.2	15.7	22.9
Department of State Police	170.5	31.6	202.1	162.3	34.8	197.1
Virginia Parole Board	0.9	0.0	0.9	0.8	0.0	0.8
Total for Office of Public Safety	1,389.8	499.4	1,889.3	1,374.9	556.9	1,931.7

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

Secretary of Public Safety

The Secretary of Public Safety is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the 11 agencies in the public safety secretariat. The office does not receive any federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by reducing printing costs through expanding the use of web-based publishing. For 2001, a savings of \$82 (GF). For 2002, a savings of \$163 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategy consists of implementing telecommunications contract savings. For 2001, a savings of \$64 (GF). For 2002, a savings of \$204 (GF).
 - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$249 (GF).

Commonwealth's Attorneys' Services Council

The agency trains Commonwealth's Attorneys and their assistants and provides research and information to them. It provides continuing legal education required for attorney licensing and other specialized training. About two-thirds of the agency's budget is spent to train prosecutors, and about one-third goes for legal assistance to Virginia's Commonwealth's Attorneys. In fiscal year 2000, 9.3 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by adjusting expenditures related to council meetings. For 2001, a savings of \$695 (GF). For 2002, a savings of \$2,363 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: distributing various documents via electronic mail, reducing storage facility rental costs, delaying the filling of a new position, reducing equipment rental costs at Spring Institute, eliminating technical support costs at Spring Institute, and implementing telecommunications contract savings. For 2001, a savings of \$7,004 (GF). For 2002, a savings of \$6,572 (GF).
 - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with suspension of performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$363 (GF).

Department of Alcoholic Beverage Control

The department regulates the manufacture, sale, advertising, transportation, and delivery of alcoholic beverages. As part of this function, it enforces the state's alcoholic beverage and tobacco laws. It also operates over 250 retail stores across the Commonwealth, which are the only legal source of liquor by the bottle in Virginia. In addition, the agency supplies liquor to restaurants and bars that it licenses to serve mixed beverages.

The department's budget consists solely of nongeneral funds, largely from the sale of alcoholic beverages and license and permit fees from retailers and wholesalers. These revenues generate a profit, one-third of which goes into the state's general fund. The remaining two-thirds is distributed to counties, cities, and towns on the basis of population. In fiscal year 2000, less than one percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Increase funding for purchase of merchandise for resale.** Provides funding to increase the inventory of merchandise sold in ABC stores. The current level of inventory is considered insufficient to meet projected demand. Diminished sales, inventory shortages, and reduced profits could result if the necessary merchandise for resale is not purchased. For 2002, \$42.5 million (NGF).
- ▶ **Expand number of ABC retail outlets.** Provides funding to open new ABC stores in strategic locations. In 2002, the department plans to open 10 new stores in priority markets identified as having the highest potential to increase profits and customer convenience. The department must expand its retail store network to meet customer demand. Virginia's population has increased by 10 percent since 1990, but only seven new ABC stores have opened since then. For 2002, \$2.1 million (NGF) and ten positions (NGF).
- ▶ **Achieve productivity savings.** To achieve the productivity savings called for in 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide, the department identified several strategies to increase profits such as opening new stores, closing unprofitable stores, negotiating lower credit card fees by using debit cards, expanding inventory selection, implementing e-procurement and implementing personal services efficiencies. These strategies are estimated to increase profits by \$2.5 million in 2001 and \$2.9 million in 2002. Since these amounts are considered to be increased efficiencies, notwithstanding Section 4.1-117 of the Code of Virginia, these amounts will not be shared with localities. Once profits exceed \$27,361,068 in 2001 and \$27,770,268 in 2002, localities will again share in the distribution of profits consistent with Section 4.1-117.

Department of Correctional Education

The department provides educational services to adults in Department of Corrections facilities and to young people committed to the Department of Juvenile Justice. The adult schools focus on functional literacy, vocational classes, adult basic education, as well as cognitive and life skills training for an average monthly enrollment of 9,088 inmates. In fiscal year 2000, the agency provided educational services to an average of 1,384 juvenile offenders each month. Juveniles are subject to compulsory attendance laws and the youth schools are accredited by the Virginia Department of Education, complying with both the state's Standards of Quality and Standards of Learning. In fiscal year 2000, 3.2 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Increase nongeneral fund appropriation for educational programs at Fluvanna Correctional Center.** An adjustment to provide additional nongeneral fund appropriation to support more educational programs at the Fluvanna Correctional Center as a result of an increase in the number of out-of-state inmates being housed in the facility. For 2002, \$325,908 (NGF) and four positions (NGF).
- ▶ **Increase the nongeneral fund appropriation for educational programs at Greensville Correctional Center.** An adjustment to provide additional nongeneral fund appropriation to support more educational programs at the Greensville Correctional Center as a result of an increase in the number of out-of-state inmates being housed in the facility. For 2001, \$152,000 (NGF) and three positions (NGF). For 2002, an increase of \$189,000 (NGF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: using the Master Equipment Leasing Program for purchasing equipment, expanding web-based publishing statewide, and eliminating per diem payments for members of commissions. For 2001, a savings of \$849,950 (GF). For 2002, a savings of \$1.8 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: timing the teacher pay increase to correspond with state employee raises, centralizing software licensing, improving oversight of travel and related costs, implementing stronger administrative controls, expanding the use of the Internet for recruitment actions, and implementing telecommunications contract savings. For 2001, a savings of \$342,660 (GF) and \$4,492 (NGF). For 2002, a savings of \$359,667 (GF) and \$4,492 (NGF).
 - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$28,216 (GF).

Department of Corrections

The department operates prisons to confine, at present, about 27,300 Virginia felons sentenced by the courts. The department also contracts with other states and the District of Columbia to house inmates from those jurisdictions. To house the inmates for which it is responsible, the agency operates 27 prisons, 18 field units and work centers, five detention centers, six diversion centers, four centers that are used exclusively to receive and classify inmates, and one boot camp. The department treats, rehabilitates, and teaches work skills to the inmates. It also supervises about 34,000 people who are on parole or probation, and funds alternatives to prison, such as community supervision and rehabilitation programs and day reporting centers. More than 90 percent of the department's budget is spent on these activities. The agency also funds local jail construction. In fiscal year 2000, less than one percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Provide funds to house out-of-state inmates at Fluvanna Correctional Center.** Funds to house more than 200 inmates at Fluvanna Correctional Center for Women under a contract with the federal Bureau of Prisons. The costs include additional correctional officers to staff a previously unused housing unit, as well as other costs associated directly with additional inmates, such as food and medical costs. The source of the additional funds is revenue received from the federal Bureau of Prisons for housing inmates in its custody. For 2002, \$3.2 million (NGF).
- ▶ **Develop agency-wide computer network and integrated data system.** Funds to continue the installation of a computer network linking all correctional facilities throughout the state and to begin integrating the various data systems and elements used by the agency. The source of the additional funds is revenue received from housing out-of-state inmates. For 2002, \$2.7 million (NGF).
- ▶ **Provide additional medical services positions.** Additional positions for the provision of medical services to inmates at Wallens Ridge State Prison. The funds to pay for the positions, derived from revenue received for housing out-of-state inmates, have already been appropriated to the agency. For 2001, 25.5 positions (NGF).
- ▶ **Increase number of out-of-state inmates housed.** Funds and positions to house an additional 400 out-of-state inmates. The costs include salaries of correctional officers, as well as other costs associated directly with additional inmates, such as food and medical costs. The source of the funds is revenue received from the federal Bureau of Prisons for housing inmates in its custody. For 2002, \$1.4 million (NGF) and 50.5 positions (NGF). For 2002, \$3.5 million (NGF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: reducing printing costs through the use of web-based publishing, using the Master Equipment Leasing Program to purchase equipment, deferring expanding substance abuse treatment programs, merging the men's boot camp program into other detention center programs, merging regional office operations, and eliminating per diem payments for board members. For 2001, a savings of \$7.1 million (GF). For 2002, a savings of \$19.8 million (GF).
- ▶ **Transfer funding for substance abuse treatment program.** Technical transfer of funds from the Department of Criminal Justice Services (DCJS) to this agency to continue a substance abuse treatment program previously supported by grant funds. The program was previously funded with a grant, and the 2000 General Assembly provided funding to assume the costs of the program when the grant expired at the end of fiscal year 2000. However, the funding was placed in the budget of DCJS, which provided the grant funds. It is more appropriate that the funds be appropriated to this agency which administers the program. For 2002, \$336,628 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include rescheduling the opening of a day reporting center, improving probation and parole drug testing methods, adjusting the number of parole examiners, expanding the use of the Internet for recruitment actions, implementing telecommunications contract savings, reducing food costs, realizing security technology efficiencies, increasing

competition for medical services contracts, realizing procurement efficiencies, reducing direct inmate costs, and composting food waste. For 2001, a savings of \$ 6.3 million (GF) and a reduction of 47.0 positions (GF). For 2002, a savings of \$6.8 million (GF).

Effect other technical adjustments. A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, implementing the new state COVANET contract, and savings resulting from the capture of overbudgeted personal services costs. For 2002, a reduction of \$3.5 million (GF).

Department of Criminal Justice Services

The department provides state and local criminal justice and law enforcement agencies with planning, program development, training, research, technical assistance, and financial assistance. About one-half of the agency's budget is used to provide assistance to localities with police departments. The department spends another third of its budget to provide grant funds on a competitive basis to state agencies, local governments, and private non-profit agencies to carry out various law enforcement initiatives. The forensic division tests crime scene evidence for all 350 state and local law enforcement agencies and trains law enforcement officers to collect and preserve evidence.

The department sets standards for Virginia's private security industry, and for the release and use of criminal history information. About a fifth of the agency's budget comes from nongeneral funds, such as federal grants, drug asset seizures, court fees, and fees collected from private security firms. In fiscal year 2000, 12.5 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Transfer funding for substance abuse treatment program.** A technical adjustment to transfer funding for a substance abuse program from this agency to the Department of Corrections (DOC). The program was previously funded with a grant, and the 2000 General Assembly provided funding to assume the costs of the program when the grant expired at the end of fiscal year 2000. The funding was placed in the budget of this agency, which provided the grant funds, but should be moved to DOC because it administers the program. In 2002, a reduction of \$336,628 (GF).
- ▶ **Adjust the nongeneral fund appropriation level to enable the agency to participate in the Police Corps program.** Adds nongeneral funds to distribute grant funds to localities based upon the department's participation in a new U.S. Department of Justice grant program. The Police Corps Program is a federally sponsored program to offer scholarships to qualified college students in return for agreeing to serve as law enforcement officers for a specified period of time. In addition to the scholarships, these federal funds will be provided to law enforcement agencies to increase training for officers. In 2002, \$168,769 (NGF) and two positions (NGF).
- ▶ **Adjust the general fund appropriation for the 599 program.** A technical adjustment in funds for the 599 program, which provides state aid to localities with police department, based on changes in the growth in general fund revenues. Distributions to localities under the 599 program are based on a formula tied to state revenues. For 2001, a reduction of \$1.5 million (GF). For 2002, a reduction of \$1.1 million (GF).
- ▶ **Transfer the E-911 grant program to the Department of Technology Planning.** An adjustment to transfer program responsibility for the E-911 emergency telephone grant program from this agency to the Department of Technology Planning (DTP). Section 56-484.14 of the Code of Virginia, authorizes the Wireless E-911 Board to make payments from both the Wireless E-911 Fund

and other appropriated moneys for enhanced wireline services in specific local jurisdictions. A corresponding amendment for DTP increases its nongeneral fund appropriation to reflect the transfer of the administration and oversight responsibilities to that agency. Inasmuch as the funds are in DTP and that the agency has the necessary technical expertise, it is appropriate to transfer the grant program to DTP for administration and oversight.

- ▶ **Provide maintenance and operating funds for the Division of Forensic Sciences' eastern laboratory building.** Additional funding for the maintenance and operation of the new eastern laboratory facility. For each year, \$900,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: using the Master Equipment Leasing Program to purchase equipment, and substituting nongeneral fund for general fund payments to localities for emergency wireline services and transfer the E-911 grant program to the Department of Technology Planning. For 2001, a savings of \$2.2 million (GF). For 2002, a savings of \$5.3 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing printing and postage expenses, regionalizing training, converting grant awards to a biennial cycle, converting to faster digital data communication lines, regionalizing the jail trainers, reducing agency travel expenses, assuming technical support for the Comprehensive Community Corrections Act case management system, transferring the criminal history records expungement process to the State Police, implementing e-procurement and personal services efficiencies, expanding the use of the Internet for recruitment actions, implementing telecommunications contract savings, and re-engineering procurement practices. For 2001, a savings of \$607,771 (GF) and \$49,450 (NGF) and a reduction of one position (GF). For 2002, a savings of \$748,968 (GF) and \$49,450 (NGF).
 - Effect other technical adjustments.** A net reduction in funds to reflect savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$13,048 (GF).

Department of Emergency Management

The department administers a comprehensive program for the state and local governments to prepare for major emergencies and disasters throughout the Commonwealth. It coordinates activities among localities and state agencies to prepare for, respond to, and recover from disasters and emergencies. Between 25 and 29 percent of the agency's budget goes to localities.

The department spends almost 90 percent of its budget on disaster response planning and disaster operations. This includes operating 24-hour-a-day emergency operations, communications, and warning systems for localities as well as providing hazards planning, training, and exercise assistance. In fiscal year 2000, 62.4 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by using the Master Equipment Leasing Program to purchase equipment and by expanding web-based publishing statewide. For 2001, a savings of \$114,213 (GF). For 2002, a savings of \$260,273 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute amounts to agencies that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: improving agency communications and reducing costs with use of digital cell phones, expanding the use of the Internet for recruitment actions, and implementing telecommunications contract savings. For 2001, a savings of \$70,153 (GF). For 2002, a savings of \$80,585 (GF).
 - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$9,852 (GF).

Department of Fire Programs

The department gives money to localities and volunteer fire departments to purchase fire-fighting equipment and to improve, expand, or construct fire-training facilities. These activities account for about 80 percent of the agency's budget.

The agency also approves statewide plans for fire prevention and control, and develops and administers fire fighting standards and procedures, which account for the remaining 20 percent of the department's budget. The agency is funded entirely from nongeneral fund sources that include fees paid by insurance companies doing business in Virginia. In fiscal year 2000, the agency received less than one percent of its budget from federal funds.

Recommended amendment:

- ▶ **Increase the number of authorized full-time positions.** An adjustment to provide additional nongeneral fund appropriation to the agency to convert four existing wage positions into full-time classified positions. This action will enable the agency to improve its services. For 2002, an increase of \$47,696 (NGF) and four positions (NGF).

Department of Juvenile Justice

The department administers policies, programs, and institutions to assist juvenile and domestic relations courts in holding juveniles accountable for their actions and in affording them opportunities for reform. For youths committed to state custody, the department operates eight residential facilities, a reception and diagnostic center, and seven juvenile correctional centers. These facilities provide services that include behavior management and modification, as well as substance abuse and sex offender treatment. On any given day during fiscal year 2000, the population of these facilities averaged

1,322 youths. The total number of youths committed to the care of the department during that same period was about 1,454. Operating these facilities takes about 33 percent of the agency's budget.

The department operates 32 local court service units, in cooperation with the juvenile and domestic relations district court judges. Staff in these units investigate complaints dealing with delinquent youths, children in need of services, and domestic relations. They also supervise youths placed on probation by the courts. About 23 percent of the agency's budget supports these units. The department also gives money to localities to construct and operate detention centers, group homes, and other facilities, to establish offices on youth, and to operate delinquency prevention programs. About 31 percent of the agency's budget supports these functions. In fiscal year 2000, 1.6 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Increase nongeneral fund appropriation for U.S. Department of Agriculture funds.** An increase in the nongeneral fund appropriation for the agency to match the available amount of federal assistance for feeding juveniles incarcerated in juvenile correctional centers. For each year, \$248,716 (NGF).
- ▶ **Fund the state's share of the cost of operating local detention facilities.** Additional funding to cover the state's share of the cost of operating local secure detention facilities. For 2002, \$9.3 million (GF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: using the Master Equipment Leasing Program to purchase equipment, expanding web-based publishing statewide, and eliminating per diem payments for members of commissions and collegial bodies. This action also includes substituting general fund support with nongeneral fund bond proceeds, and directing that balances from the Virginia Juvenile Community Crime Control Act program be returned to the general fund each fiscal year. For 2001, a savings of \$16.2 million (GF). For 2002, a savings of \$6.9 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: restructuring private provider bed contracts, eliminating funding of administrative costs of local services program, restructuring correctional officer and staff computer and network training, expanding vocational opportunities for youth work crews, realigning off-hours nursing coverage due to classification of youths in juvenile correction centers, expanding the use of the Internet for recruitment actions, implementing telecommunications contract savings, and re-engineering procurement practices. For 2001, a savings of \$ 1.5 million (GF). For 2002, a savings of \$ 2.3 million (GF).
 - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for: savings associated with the capture of overbudgeted personal services costs, the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$1.6 million (GF).

Department of Military Affairs

The department manages, trains, and supervises the Virginia National Guard, the Virginia State Defense Force, the Naval Militia, and the unorganized militia. Over half of the agency's budget comes from nongeneral fund sources, primarily federal grants and contracts. In fiscal year 2000, 63.4 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Provide additional funding to the Commonwealth Challenge Program.** Additional funds to meet the federal match requirement for the Challenge Program at the State Military Reservation in Virginia Beach. The program offers a "military-style" format for at-risk youth that is more effective and less costly than residential programs. As of July 2001, the federal requirements increase the state match from 35 to 40 percent of program costs. For 2002, \$200,000 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by using Internet-based publishing, by using the Master Equipment Leasing Program to purchase equipment, and deferring armory maintenance. For 2001, a savings of \$206,773 (GF). For 2002, a savings of \$402,486 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: using used computers, implementing an internal leasing program, reducing energy consumption, marketing facilities to other agencies, streamlining agency billing procedures, consolidating training and travel, expanding the use of the Internet for recruitment actions, and implementing telecommunications contract savings. For 2001, a savings of \$59,613 (GF) and \$41,952 (NGF). For 2002, a savings of \$59,106 (GF) and \$45,452 (NGF).
 - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$3,805 (GF).

Department of State Police

The department patrols the highways of Virginia and investigates highway accidents and criminal activities. It provides specialized training for other law enforcement agencies and supervises the motor vehicle safety inspection program. The department also maintains computer systems that provide law enforcement agencies with crime statistics and information on criminals.

About 55 percent of the department's budget goes to enforcing traffic laws. Another 21 percent is spent on general crime and drug enforcement investigations. About 15 percent of the agency's budget is spent on telecommunications, computer services, and criminal histories. The department spends just over six percent of its budget on vehicle safety inspections. Over 15 percent of the department's budget comes from nongeneral funds such as a portion of the motor vehicle registration fee, fees for

criminal history checks, and firearm transactions. In fiscal year 2000, 3.1 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Fund statewide-shared land mobile radio system.** Provides a nongeneral fund appropriation to continue the buildout and engineering phase of developing this radio system. The system, expected to be complete in 2008, will enhance interagency communications and provide a common communications infrastructure, thereby reducing unnecessary cost and duplication. This appropriation is to be supported by \$2.0 million of Virginia Alcohol Safety Action Program fund balances and \$1.1 million of available nongeneral fund balances within the Department of State Police. For 2002, \$3.1 million (NGF).
- ▶ **Realign helicopter appropriation.** A shift in funds from 2001 to 2002 to appropriately align the lease purchase payments for the agency's new helicopters. The department has insufficient funds in 2002 to cover these payments. For 2001, a decrease of \$530,000 (GF). For 2002, an increase of \$530,000 (GF).
- ▶ **Provide appropriation for floral fund.** An increase in nongeneral fund appropriation to allow for the purchase of floral arrangements when there is a death of an employee or family member. The appropriation is to be supported by vending machine proceeds generated at the department's facilities. For 2002, \$25,000 (NGF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by using the Master Equipment Leasing Program to purchase equipment and by expanding web-based publishing statewide. For 2001, a savings of \$1.0 million (GF). For 2002, a savings of \$5.1 million (GF).
- ▶ **Fund shortfall for State Police dispatchers' regrade.** Additional funds to cover the cost of salary increase for State Police dispatchers. For 2001, \$14,928 (GF). For 2002, \$46,013 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: utilizing civilian personnel in traditionally sworn positions where appropriate, delaying the start of basic schools, reducing overtime costs and the use of wage and third party contractors, and implementing a charge for special duty payments. Additional strategies include delaying hiring medevac helicopter crew, changing the make of full-size police cars and limiting the custom paint scheme, re-engineering agency procurement practices, expanding the use of the Internet for recruitment actions, and implementing telecommunications contract savings. For 2001, a savings of \$2.7 million (GF). For 2002, a savings of \$2.5 million (GF).
 - Effect other technical adjustments.** Adjustments to support a salary increase for state police dispatchers and to reflect savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$347,439 (GF).

Virginia Parole Board

The board develops the state's parole policies, reviews information on prisoners who are eligible to be considered for parole, and grants or denies parole. It also may revoke parole for individuals who do not comply with parole rules. The board educates victims on parole processes and collects information from them to use in making parole decisions. The agency does not receive any federal funds.

Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing. For 2001, a savings of \$123 (GF). For 2002, a savings of \$246 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
 - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing travel expenditures, expanding web page content, and implementing telecommunications contract savings. For 2001, a savings of \$9,287 (GF). For 2002, a savings of \$11,137 (GF).
 - Effect other technical adjustments.*** A net reduction in funds to reflect savings associated with the new state COVANET contract. For 2002, a reduction of \$1,044 (GF).



Office of Public Safety

Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF PUBLIC SAFETY						
2000-2002 legislative appropriation	718,334	0	718,334	719,888	0	719,888
Central accounts adjustments:						
▶ Productivity savings	(64)	0	(64)	(204)	0	(204)
▶ Other technical adjustments	0	0	0	(249)	0	(249)
Subtotal central accounts adjustments	(64)	0	(64)	(453)	0	(453)
Recommended amendments:						
▶ Produce executive management savings	(82)	0	(82)	(163)	0	(163)
Total recommended amendments	(82)	0	(82)	(163)	0	(163)
Total recommended funding	718,188	0	718,188	719,272	0	719,272
% change over legislative appropriation	(0.02%)	0%	(0.02%)	(0.09%)	0%	(0.09%)
Position Level:						
2000-2002 legislative appropriation	7.00	0	7.00	7.00	0	7.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	7.00	0	7.00	7.00	0	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
2000-2002 legislative appropriation	639,510	0	639,510	622,145	0	622,145
Central accounts adjustments:						
▶ Productivity savings	(7,004)	0	(7,004)	(6,572)	0	(6,572)
▶ Other technical adjustments	0	0	0	(363)	0	(363)
Subtotal central accounts adjustments	(7,004)	0	(7,004)	(6,935)	0	(6,935)
Recommended amendments:						
▶ Produce executive management savings	(695)	0	(695)	(2,363)	0	(2,363)
Total recommended amendments	(695)	0	(695)	(2,363)	0	(2,363)
Total recommended funding	631,811	0	631,811	612,847	0	612,847
% change over legislative appropriation	(1.20%)	0%	(1.20%)	(1.49%)	0%	(1.49%)
Position Level:						
2000-2002 legislative appropriation	5.00	0	5.00	5.00	0	5.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	5.00	0	5.00	5.00	0	5.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
2000-2002 legislative appropriation	0	272,622,272	272,622,272	0	272,512,663	272,512,663
Recommended amendments:						
▶ Expand number of ABC retail outlets	0	0	0	0	2,050,410	2,050,410
▶ Increase funding for purchase of merchandise for resale	0	0	0	0	42,500,000	42,500,000
Total recommended amendments	0	0	0	0	44,550,410	44,550,410
Total recommended funding	0	272,622,272	272,622,272	0	317,063,073	317,063,073
% change over legislative appropriation	0%	0%	0%	0%	16.35%	16.35%
Position Level:						
2000-2002 legislative appropriation	0	918.00	918.00	0	918.00	918.00
Recommended amendments	0	0	0	0	10.00	10.00
Total recommended positions	0	918.00	918.00	0	928.00	928.00
DEPARTMENT OF CORRECTIONAL EDUCATION						
2000-2002 legislative appropriation	47,308,300	2,856,511	50,164,811	47,453,410	2,859,195	50,312,605
Central accounts adjustments:						
▶ Productivity savings	(342,660)	(4,492)	(347,152)	(359,667)	(4,492)	(364,159)
▶ Other technical adjustments	0	0	0	(28,216)	0	(28,216)
Subtotal central accounts adjustments	(342,660)	(4,492)	(347,152)	(387,883)	(4,492)	(392,375)
Recommended amendments:						
▶ Increase nongeneral fund appropriation for educational programs at Fluvanna Correctional Center	0	0	0	0	325,908	325,908
▶ Increase the nongeneral fund appropriation for educational programs at Greensville Correctional Center	0	152,000	152,000	0	189,000	189,000
▶ Produce executive management savings	(849,950)	0	(849,950)	(1,783,095)	0	(1,783,095)
Total recommended amendments	(849,950)	152,000	(697,950)	(1,783,095)	514,908	(1,268,187)
Total recommended funding	46,115,690	3,004,019	49,119,709	45,282,432	3,369,611	48,652,043
% change over legislative appropriation	(2.52%)	5.16%	(2.08%)	(4.57%)	17.85%	(3.30%)
Position Level:						
2000-2002 legislative appropriation	750.05	37.50	787.55	750.05	37.50	787.55
Recommended amendments	0	3.00	3.00	0	7.00	7.00
Total recommended positions	750.05	40.50	790.55	750.05	44.50	794.55
DEPARTMENT OF CORRECTIONS						
2000-2002 legislative appropriation	726,088,637	97,950,989	824,039,626	732,238,592	96,592,132	828,830,724
Central accounts adjustments:						
▶ Productivity savings	(6,323,567)	0	(6,323,567)	(6,792,299)	0	(6,792,299)
▶ Other technical adjustments	0	0	0	(3,509,277)	0	(3,509,277)
Subtotal central accounts adjustments	(6,323,567)	0	(6,323,567)	(10,301,576)	0	(10,301,576)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended amendments:						
▶ Develop agency-wide computer network and integrated data system	0	0	0	0	2,742,000	2,742,000
▶ Transfer funding for substance abuse treatment program	0	0	0	336,628	0	336,628
▶ Provide funds to house out-of-state inmates at Fluvanna Correctional Center	0	0	0	0	3,231,605	3,231,605
▶ Increase number of out-of-state inmates housed	0	1,352,177	1,352,177	0	3,495,110	3,495,110
▶ Produce executive management savings	(7,118,586)	0	(7,118,586)	(19,760,098)	0	(19,760,098)
Total recommended amendments	(7,118,586)	1,352,177	(5,766,409)	(19,423,470)	9,468,715	(9,954,755)
Total recommended funding	712,646,484	99,303,166	811,949,650	702,513,546	106,060,847	808,574,393
% change over legislative appropriation	(1.85%)	1.38%	(1.47%)	(4.06%)	9.80%	(2.44%)
Position Level:						
2000-2002 legislative appropriation	12,138.00	1,374.25	13,512.25	12,146.00	1,374.25	13,520.25
Recommended amendments	(47.00)	76.00	29.00	(47.00)	76.00	29.00
Total recommended positions	12,091.00	1,450.25	13,541.25	12,099.00	1,450.25	13,549.25
DEPARTMENT OF CRIMINAL JUSTICE SERVICES						
2000-2002 legislative appropriation	237,459,635	47,376,587	284,836,222	252,657,004	47,379,162	300,036,166
Central accounts adjustments:						
▶ Productivity savings	(607,771)	(49,450)	(657,221)	(748,968)	(49,450)	(798,418)
▶ Other technical adjustments	0	0	0	(13,048)	0	(13,048)
Subtotal central accounts adjustments	(607,771)	(49,450)	(657,221)	(762,016)	(49,450)	(811,466)
Recommended amendments:						
▶ Adjust the general fund appropriation for the 599 program	(1,524,972)	0	(1,524,972)	(1,125,479)	0	(1,125,479)
▶ Transfer funding for substance abuse treatment program	0	0	0	(336,628)	0	(336,628)
▶ Adjust the nongeneral fund appropriation to enable the agency to participate in the Police Corps Program	0	0	0	0	168,769	168,769
▶ Provide maintenance and operation funds for the Division of Forensic Sciences' eastern laboratory building	900,000	0	900,000	900,000	0	900,000
▶ Produce executive management savings	(2,238,876)	0	(2,238,876)	(5,340,366)	0	(5,340,366)
Total recommended amendments	(2,863,848)	0	(2,863,848)	(5,902,473)	168,769	(5,733,704)
Total recommended funding	233,988,016	47,327,137	281,315,153	245,992,515	47,498,481	293,490,996
% change over legislative appropriation	(1.46%)	(0.10%)	(1.24%)	(2.64%)	0.25%	(2.18%)
Position Level:						
2000-2002 legislative appropriation	289.50	61.50	351.00	289.50	61.50	351.00
Recommended amendments	(1.00)	0	(1.00)	(1.00)	2.00	1.00
Total recommended positions	288.50	61.50	350.00	288.50	63.50	352.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF EMERGENCY MANAGEMENT						
2000-2002 legislative appropriation	7,945,526	6,340,426	14,285,952	3,347,584	5,841,801	9,189,385
Central accounts adjustments:						
▶ Productivity savings	(70,153)	0	(70,153)	(80,585)	0	(80,585)
▶ Other technical adjustments	0	0	0	(9,852)	0	(9,852)
Subtotal central accounts adjustments	(70,153)	0	(70,153)	(90,437)	0	(90,437)
Recommended amendments:						
▶ Produce executive management savings	(114,213)	0	(114,213)	(260,273)	0	(260,273)
Total recommended amendments	(114,213)	0	(114,213)	(260,273)	0	(260,273)
Total recommended funding	7,761,160	6,340,426	14,101,586	2,996,874	5,841,801	8,838,675
% change over legislative appropriation	(2.32%)	0%	(1.29%)	(10.48%)	0%	(3.82%)
Position Level:						
2000-2002 legislative appropriation	44.02	33.98	78.00	44.02	33.98	78.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	44.02	33.98	78.00	44.02	33.98	78.00
DEPARTMENT OF FIRE PROGRAMS						
2000-2002 legislative appropriation	0	13,331,943	13,331,943	0	13,332,998	13,332,998
Recommended amendments:						
▶ Increase the number of authorized full-time positions	0	0	0	0	47,696	47,696
Total recommended amendments	0	0	0	0	47,696	47,696
Total recommended funding	0	13,331,943	13,331,943	0	13,380,694	13,380,694
% change over legislative appropriation	0%	0%	0%	0%	0.36%	0.36%
Position Level:						
2000-2002 legislative appropriation	0	25.00	25.00	0	25.00	25.00
Recommended amendments	0	0	0	0	4.00	4.00
Total recommended positions	0	25.00	25.00	0	29.00	29.00
DEPARTMENT OF JUVENILE JUSTICE						
2000-2002 legislative appropriation	227,159,642	9,440,344	236,599,986	207,891,743	12,920,399	220,812,142
Central accounts adjustments:						
▶ Productivity savings	(1,481,362)	0	(1,481,362)	(2,339,304)	0	(2,339,304)
▶ Other technical adjustments	0	0	0	(1,565,602)	0	(1,565,602)
Subtotal central accounts adjustments	(1,481,362)	0	(1,481,362)	(3,904,906)	0	(3,904,906)
Recommended amendments:						
▶ Fund the state's share of the cost of operating local detention facilities	0	0	0	9,321,691	0	9,321,691

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Increase nongeneral fund appropriation for U.S. Department of Agriculture funds	0	248,716	248,716	0	248,716	248,716
► Produce executive management savings	(16,247,117)	0	(16,247,117)	(6,899,143)	0	(6,899,143)
Total recommended amendments	(16,247,117)	248,716	(15,998,401)	2,422,548	248,716	2,671,264
Total recommended funding	209,431,163	9,689,060	219,120,223	206,409,385	13,169,115	219,578,500
% change over legislative appropriation	(7.80%)	2.63%	(7.39%)	(0.71%)	1.92%	(0.56%)
Position Level:						
2000-2002 legislative appropriation	2,680.00	48.50	2,728.50	2,680.00	48.50	2,728.50
Recommended amendments	0	0	0	0	0	0
Total recommended positions	2,680.00	48.50	2,728.50	2,680.00	48.50	2,728.50
DEPARTMENT OF MILITARY AFFAIRS						
2000-2002 legislative appropriation	7,418,807	16,239,688	23,658,495	7,469,922	15,744,598	23,214,520
Central accounts adjustments:						
► Productivity savings	(59,613)	(41,952)	(101,565)	(59,106)	(45,452)	(104,558)
► Other technical adjustments	0	0	0	(3,805)	0	(3,805)
Subtotal central accounts adjustments	(59,613)	(41,952)	(101,565)	(62,911)	(45,452)	(108,363)
Recommended amendments:						
► Provide additional funding to the Commonwealth Challenge Program	0	0	0	200,000	0	200,000
► Produce executive management savings	(206,773)	0	(206,773)	(402,486)	0	(402,486)
Total recommended amendments	(206,773)	0	(206,773)	(202,486)	0	(202,486)
Total recommended funding	7,152,421	16,197,736	23,350,157	7,204,525	15,699,146	22,903,671
% change over legislative appropriation	(3.59%)	(0.26%)	(1.30%)	(3.55%)	(0.29%)	(1.34%)
Position Level:						
2000-2002 legislative appropriation	45.47	221.03	266.50	45.47	221.03	266.50
Recommended amendments	0	0	0	0	0	0
Total recommended positions	45.47	221.03	266.50	45.47	221.03	266.50
DEPARTMENT OF STATE POLICE						
2000-2002 legislative appropriation	174,811,946	31,620,872	206,432,818	169,691,161	31,663,744	201,354,905
Central accounts adjustments:						
► Productivity savings	(2,726,787)	0	(2,726,787)	(2,510,607)	0	(2,510,607)
► Other technical adjustments	0	0	0	(347,439)	0	(347,439)
Subtotal central accounts adjustments	(2,726,787)	0	(2,726,787)	(2,858,046)	0	(2,858,046)
Recommended amendments:						
► Fund statewide-shared land mobile radio system	0	0	0	0	3,100,000	3,100,000
► Realign helicopter appropriation	(530,000)	0	(530,000)	530,000	0	530,000
► Provide appropriation for floral fund	0	0	0	0	25,000	25,000
► Fund shortfall for State Police dispatchers' regrade	14,928	0	14,928	46,013	0	46,013

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Produce executive management savings	(1,046,187)	0	(1,046,187)	(5,118,401)	0	(5,118,401)
Total recommended amendments	(1,561,259)	0	(1,561,259)	(4,542,388)	3,125,000	(1,417,388)
Total recommended funding	170,523,900	31,620,872	202,144,772	162,290,727	34,788,744	197,079,471
% change over legislative appropriation	(2.45%)	0%	(2.08%)	(4.36%)	9.87%	(2.12%)
Position Level:						
2000-2002 legislative appropriation	2,360.00	311.00	2,671.00	2,360.00	311.00	2,671.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	2,360.00	311.00	2,671.00	2,360.00	311.00	2,671.00
VIRGINIA PAROLE BOARD						
2000-2002 legislative appropriation	861,759	0	861,759	862,263	0	862,263
Central accounts adjustments:						
► Productivity savings	(9,287)	0	(9,287)	(11,137)	0	(11,137)
► Other technical adjustments	0	0	0	(1,044)	0	(1,044)
Subtotal central accounts adjustments	(9,287)	0	(9,287)	(12,181)	0	(12,181)
Recommended amendments:						
► Produce executive management savings	(123)	0	(123)	(246)	0	(246)
Total recommended amendments	(123)	0	(123)	(246)	0	(246)
Total recommended funding	852,349	0	852,349	849,836	0	849,836
% change over legislative appropriation	(1.09%)	0%	(1.09%)	(1.44%)	0%	(1.44%)
Position Level:						
2000-2002 legislative appropriation	9.00	0	9.00	9.00	0	9.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	9.00	0	9.00	9.00	0	9.00
TOTAL FOR PUBLIC SAFETY						
Grand total recommended funds	1,389,821,182	499,436,631	1,889,257,813	1,374,871,959	556,871,512	1,931,743,471
Grand total recommended positions	18,280.04	3,109.76	21,389.80	18,288.04	3,129.76	21,417.80