



Office of Public Safety

Summary

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 2003</i>			<i>Fiscal year 2004</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	326.5	326.5	0.0	346.2	346.2
Department of Correctional Education	48.9	2.9	51.8	49.0	2.9	51.9
Department of Corrections	761.1	83.3	844.4	769.1	75.7	844.8
Department of Criminal Justice Services	241.7	53.3	295.1	251.3	53.4	304.7
Department of Emergency Management	3.2	6.8	10.1	3.2	6.8	10.1
Department of Fire Programs	0.0	13.4	13.4	0.0	13.4	13.4
Department of Juvenile Justice	213.8	13.8	227.6	215.9	13.8	229.6
Department of Military Affairs	7.2	16.1	23.3	7.2	16.1	23.3
Department of State Police	169.8	45.8	215.5	169.9	41.8	211.7
Virginia Parole Board	0.9	0.0	0.9	0.9	0.0	0.9
Total for Office of Public Safety	1,448.0	562.0	2,010.0	1,467.8	570.0	2,037.8

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page B-1.

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 funding change:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$11,946 (GF) . For 2004, a savings of \$10,449 (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 2001, 3.4 percent of the agency's spending was from federal funds.

No recommended funding changes

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. These stores 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 2001, less than one percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Fund additional Virginia Law Officers Retirement System (VALORS) contributions.** A technical adjustment to cover the increased costs of retirement contributions for the VALORS retirement for ABC law enforcement personnel. For each year, \$800,000 (NGF).
- ▶ **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 2003, \$2.4 million (NGF). For 2004, \$18.9 million (NGF).
- ▶ **Expand number of retail outlets.** Provides funding to open new ABC stores in strategic locations. In 2003, 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. For 2003, \$2.5 million (NGF) and 10 positions (NGF). For 2004, \$4.3 million (NGF) and an additional 10 positions (NGF).

- ▶ **Provide funding for increased cost of operating.** Additional funds for the increased costs associated with store rent, cost of supplies, and energy-related items such as freight and utilities. In addition, the agency will experience increased communications costs because it is converting to a Direct Service Line (DSL) in many store locations that will enable it to have real time communications, and use new inventory management software. For 2003, \$2.8 million (NGF). For 2004, \$4.2 million (NGF).

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 10,000 inmates.

In fiscal year 2001, the agency provided educational services to an average of 1,100 juvenile offenders each month. Juveniles are subject to compulsory attendance laws. The youth schools are accredited by the Virginia Department of Education, complying with both the state's Standards of Quality and Standards of Learning. All teachers in the youth schools must meet the same licensure and endorsement requirements as teachers in public schools. The department is authorized to issue diplomas. In 2001, 3.0 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$4,702 (GF). For 2004, an increase of \$11,467 (GF).
- ▶ **Replace revenues from out-of-state inmates with general fund support.** Additional general fund appropriation to continue educational programs in adult prisons previously funded by out-of-state inmate revenues. These funds are necessary because, while out-of-state inmate revenues are declining, the total number of inmates has remained steady, as does the department's obligation to provide educational programs. For each year, \$1.5 million (GF).

Department of Corrections

The department operates prisons to confine, at present, about 28,000 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 25 prisons, 18 field units and work centers, four detention centers, six diversion centers, five 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 41,000 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 2001, less than one percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Replace out-of-state inmate revenue.** The Department of Corrections contracts with the federal Bureau of Prisons and other states to house their inmates in Virginia prisons. In the 2002-04 biennium, it is anticipated both that these entities will begin withdrawing some of their inmates from Virginia and that the state will need additional beds for Virginia inmates. Therefore, less revenue from the housing of out-of-state inmates is anticipated. In order to continue operating the prisons that were formerly funded with this revenue, it will be necessary to increase the general fund appropriation to the agency. For 2003, an increase of \$27.2 million (GF) and 419 positions (GF), and a decrease of \$22.1 million (NGF) and 393.5 positions (NGF). For 2004, an increase of \$33.2 million (GF) and a decrease of \$28.8 million (NGF).
- ▶ **Reimburse localities for jail renovations.** Provides funds for the state's share of the costs of repairs to the Sussex and Patrick County jails. For 2003, an increase of \$28,426 (GF).
- ▶ **Utilize room and board money to operate diversion centers.** This action replaces some of the general fund support for operating the diversion centers with "room and board" money collected from probationers. Probationers, placed by a judge in a diversion center, work at regular jobs during the day and return to the center after work. These probationers must pay a fee to cover some of the facility's operating costs. For 2003, a savings of \$1.5 million (GF) and an increase of \$1.5 million (NGF). For 2004, a savings of \$1.0 million (GF) and an increase of \$1.0 million (NGF).
- ▶ **Utilize Drug Assessment Fund money to pay operating expenses.** This action replaces some of the general fund support for drug screening and assessment with revenue from fees. Persons convicted of drug offenses are required to pay an additional fee as part of their court costs. The revenue from this fee is designated for use in covering the costs of substance abuse screening and assessment activities by state agencies. For each year, a savings of \$400,000 (GF) and an increase of \$400,000 (NGF). For 2003, a reduction of eight positions (GF) and a corresponding increase of eight positions (NGF).
- ▶ **Utilize medical co-payment balances to pay some medical costs.** This action replaces some of the general fund support for inmate medical costs with the balance in the co-payment fund. The department collects a co-payment from inmates for medical and pharmaceutical services. Generally, the revenue from these co-payments is used to cover the costs of installing and operating telemedicine equipment within the prisons. The balance in the co-payment fund exceeds what is needed immediately to cover telemedicine costs. For 2003, a savings of \$1.5 million (GF) and an increase of \$1.5 million (NGF).
- ▶ **Close men's boot camp.** Savings to be achieved by closing the underutilized program at the Southampton complex. Offenders who would have been placed in the boot camp by judges can be placed in detention centers. The detention center program is very similar to that of the boot camp, and detention centers have sufficient capacity to absorb the boot camp offenders. For each year, a savings of \$2.1 million (GF).
- ▶ **Eliminate payments in lieu of taxes to localities.** The department makes payments in lieu of taxes each year to some localities in which prisons are located. The purpose of these payments is to cover the costs of local services provided to state facilities, which are tax exempt. However, the prisons create little demand for local services that are not paid for in other ways. In addition, the prisons contribute significantly to the local economies. For each year, a savings of \$2.9 million (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their

employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$73,029 (GF).

- ▶ **Supplement pay for probation and parole officers.** A technical amendment to provide the appropriation to spend funds received from localities as reimbursement for salary supplements for probation and parole officers. For both years, \$115,000 (NGF).

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 2001, 12.7 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Transfer funding for Sexual Assault Program from the Department of Health.** A technical adjustment to permanently transfer funding for the Sexual Assault Program from the Department of Health to this agency. The transfer is currently handled administratively each fiscal year. For each year, \$835,000 (GF).
- ▶ **Transfer expungement processing to State Police.** A technical adjustment to transfer the responsibility for processing orders to expunge criminal records to the Department of State Police, which already houses the criminal history records. The action also transfers one position to State Police. For each year, a decrease of \$35,000 (GF). For 2003, a decrease of one position (GF).
- ▶ **Transfer funds for a portion of the maintenance and operating costs of the Norfolk Public Health Building from the Department of Health.** This technical adjustment transfers a portion of the funds needed for the maintenance and operations of the Norfolk Public Health Building from the Department of Health to the Department of Criminal Justice Services. For each year, \$200,000 (GF).
- ▶ **Fund maintenance and operating costs for the Norfolk Public Health Building.** Funds a portion of the maintenance and operating costs of the Norfolk Public Health Building that the agency is contractually obligated to pay. For each year, \$800,000 (GF).
- ▶ **Fund the Integrated Criminal Justice Information System.** Provides additional funds to continue the development of the Integrated Criminal Justice Information System (ICJIS). This system will provide important linkages between the variety of state and local criminal justice agencies. For each year, \$800,000 (GF) and \$3.2 million (NGF). For 2003, two positions (NGF).

- ▶ **Adjust funding for 599 program.** Adjusts the funding levels in the general fund appropriation for the 599 program. The 599 program provides aid to localities with police departments, and payments to localities are based on a formula driven by general fund revenues, as required by law. For 2003, a reduction of \$6.7 million (GF). For 2004, an increase of \$2.9 million (GF).
- ▶ **Increase funding for Virginia Police Corps program.** Provides additional nongeneral fund appropriation to enable the agency to participate in the Police Corps program. The Police Corp program is a federally sponsored program that provides scholarships to college students who agree to serve as law enforcement officers, and that provides training dollars to law enforcement agencies. For 2003, an increase of \$1.0 million and five positions (NGF). For 2004, \$1.0 million (NGF).
- ▶ **Increase funding for the Residential Substance Abuse Treatment program.** Provides increases in both the general fund and nongeneral fund appropriation to support the Residential Substance Treatment (RSAT) program for state prisoners. For 2003, an increase of \$425,000 (GF) and \$1.3 million (NGF). For 2004, an increase of \$435,000 (GF) and \$1.3 million (NGF).
- ▶ **Increase funding for Victims Services.** Provides additional nongeneral fund appropriation to continue two full-time positions (supported with federal funds) in the department's Victims Services Section. These positions are responsible for administering federal funds and implementing programs and services designed to provide, or improve the effectiveness of, services to victims of terrorism and mass violence and to provide victim assistance training and services to first responders. For each year, \$300,000 (NGF). For 2003, two positions (NGF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government and changes in the agency's space needs. For 2003, a savings of \$75,132 (GF). For 2004, a savings of \$73,050 (GF).
- ▶ **Convert two part-time positions to full-time grant funded positions.** Converts two grant funded part-time positions in the Victims Services Section to full-time grant funded positions to monitor grant programs and meet reporting requirements of the federal government. For 2003, \$28,557 (NGF) and two positions (NGF). For 2004, \$28,557 (NGF).
- ▶ **Convert the part-time INFO-LINE coordinator position to a full-time position.** Converts a part-time position into a full-time position. The position is the coordinator of the toll-free statewide Crime Victim Assistance INFO-LINE. The INFO-LINE provides information to crime victims on their rights as defined by Virginia's Crime Victim and Witness Rights Act, referrals to local services, and crisis intervention, as needed. For 2003, \$15,230 (NGF) and one position (NGF). For 2004, \$15,230 (NGF).
- ▶ **Convert part-time law enforcement grants coordinator to full-time position.** Converts one part-time position into a full-time position. This position is responsible for providing oversight and technical assistance to localities receiving law enforcement grants, Triad grants, and other crime prevention services. For 2003, one position (NGF).

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. About 30 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 2001, 52.6 percent of the agency's spending was from federal funds.

Recommended funding change:

- ▶ **Increase nongeneral funds appropriation to support personal services increases.** A technical adjustment to address insufficient nongeneral fund appropriation resulting from adjustments for annual salary and fringe benefit cost increases of the Technological Hazards Division. For each year, \$65,213 (NGF).

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 2001, the agency received less than one percent of its budget from federal funds.

Recommended funding change:

- ▶ **Convert four part-time positions to full-time positions.** Converts four nongeneral fund part-time positions into full-time positions for key functions. The conversion based in part on recommendation of the State Internal Auditor following audit of agency core processing functions. For 2003, \$60,000 (NGF) and four positions (NGF). For 2004, \$60,000 (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 2001, the population of these facilities averaged 1,171 youths. The total number of youths committed to the care of the department during that same period was about 1,254. 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 relation's district court judges. Staff in these units investigates 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 2001, 2.6 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Adjust nongeneral fund appropriation for USDA revenues.** A technical adjustment to increase the agency's nongeneral fund appropriation level to reflect additional funds collected from the U.S. Department of Agriculture (USDA). For each year, \$575,000 (NGF).
- ▶ **Provide the state's share of the cost of operating local detention facilities.** Provides additional general fund appropriation to meet the state's share of the costs associated with operating local secure detention facilities. For 2003, \$6.9 million (GF). For 2004, \$12.0 million (GF).
- ▶ **Transfer Culpeper Juvenile Correctional Center to Department of Corrections.** A transfer of the Culpeper Juvenile Correctional Center to the Department of Corrections (DOC) for use in housing adult inmates. The Culpeper facility is not operating at capacity, and the most recent forecast of juvenile inmates indicates that the number of beds needed will not increase significantly over the next few years. This action would allow the DOC to close an existing DOC facility with a comparable number of beds. For 2003, a savings of \$3.0 million (GF). For 2004, a savings of \$6.1 million (GF).
- ▶ **Discontinue separate general fund support for the Richmond Continuum Project.** Provides additional general fund savings from the discontinuation of the Richmond Continuum Project. This project was initiated as a pilot program for the Virginia Juvenile Community Crime Control Act (VJCCCA). However, the act was funded before the pilot program was completed. The City of Richmond continues to receive funding despite the fact that it receives VJCCCA funds as well. A portion of these funds was eliminated as part of productivity savings identified in the 2000-2002 biennium; this action will complete that process. For each year, a savings of \$783,600 (GF).
- ▶ **Supplant general fund with Drug Assessment Fund fees.** Replaces general fund support for the drug offender screening and assessment program with nongeneral funds from the Drug Assessment Fund. For each year a reduction of \$200,000 (GF) and an increase of \$200,000 (NGF).

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 2001, 67.7 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Correct general fund error.** A technical adjustment to restore to the agency \$36,453 in federal funds that were erroneously deposited to the general fund in fiscal year 2000. The error was discovered after state accounting records for fiscal year 2000 were closed, so a budget adjustment is necessary. For 2003, an increase of \$36,453 (GF).
- ▶ **Fund Virginia Law Officers Retirement System (VALORS) contributions for fire fighters.** Additional funds for the increased costs of retirement contributions for the VALORS retirement for the agency's firefighters. For each year, \$130,400 (NGF).

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 46 percent of the department's budget goes to enforcing traffic laws. Another 20 percent is spent on general crime and drug enforcement investigations. About 13 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 17 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 2001, 2.7 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Transfer expungement processing from Department of Criminal Justice Services.** A technical adjustment that transfers one position and funding from the Department of Criminal Justice Services to this agency to process orders to expunge police and court records. For each year, \$35,000 (GF). For 2003, one position (GF).
- ▶ **Increase appropriation for surplus property automobile revenue.** A technical adjustment that increases appropriation and allotment of nongeneral funds derived from the sale of surplus automobiles. For each year, \$1.6 million (NGF).
- ▶ **Transfer positions between funds.** A technical adjustment that establishes three general fund positions previously funded from nongeneral funds. One position is a software applications trainer and two positions provide computer support to the Bureau of Criminal Investigation in the Criminal Intelligence Division. For 2003, a decrease of three positions (NGF) and an increase of three positions (GF).
- ▶ **Increase the 911 call-taker appropriation.** A technical adjustment to increase the nongeneral fund appropriation that supports the emergency cellular telephone dispatcher service provided to motorists traveling the arterial highway network (cellular 911, #77, and DUI telephone numbers). For each year, \$200,000 (NGF).
- ▶ **Increase the appropriation for direct federal grants.** A technical adjustment that establishes 10 new trooper positions to be funded through federal grants, and increases the nongeneral fund appropriation for direct federal grant awards. For 2003, \$8.3 million (NGF) and 10 positions (NGF). For 2004, \$4.3 million (NGF).
- ▶ **Supplant general fund support for 911 dispatchers with revenue from the Wireless E-911 Fund.** Supplants general fund appropriation for the operation of State Police dispatch centers that answer wireless 911 telephone calls with funds from the Wireless E-911 Fund. For each year, a reduction of \$2.5 million (GF) and an increase of \$2.5 million (NGF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experienced by agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$218,673 (GF). For 2004, a savings of \$104,228 (GF).

- ▶ **Enhance weigh station operations.** Adds funds for increased operating hours at weigh stations. The Department of Motor Vehicles expects to increase the hours of operation of 10 weigh stations to 24 hours a day, seven days a week. Commercial Vehicle Enforcement Officers (not troopers) will be required to provide staffing during these expanded hours. The extended hours of operation are expected to produce sufficient revenue to support these positions. Without these positions, troopers would be required to staff weigh stations, and, therefore, would not be on patrol. For 2003, \$816,538 (NGF) and 28 positions (NGF). For 2004, \$852,040 (NGF).

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 funding change:

- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$2,391 (GF). For 2004, a savings of \$2,197 (GF).



Office of Public Safety

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF PUBLIC SAFETY						
2002 legislative appropriation	719,888	0	719,888	719,888	0	719,888
Adjustments to legislative appropriation	17,972	0	17,972	17,972	0	17,972
Activity-based budget	737,860	0	737,860	737,860	0	737,860
Recommended funding change:						
▶ Adjust funding for rental charges	(11,946)	0	(11,946)	(10,449)	0	(10,449)
Total recommended funding change	(11,946)	0	(11,946)	(10,449)	0	(10,449)
Total recommended funding	725,914	0	725,914	727,411	0	727,411
% change over activity-based budget	(1.62%)	0%	(1.62%)	(1.42%)	0%	(1.42%)
Position level:						
2002 legislative appropriation	7.00	0	7.00	7.00	0	7.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	7.00	0	7.00	7.00	0	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
2002 legislative appropriation	622,145	0	622,145	622,145	0	622,145
Adjustments to legislative appropriation	(3,111)	0	(3,111)	(3,111)	0	(3,111)
Activity-based budget	619,034	0	619,034	619,034	0	619,034
Total recommended funding	619,034	0	619,034	619,034	0	619,034
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	5.00	0	5.00	5.00	0	5.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	5.00	0	5.00	5.00	0	5.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
2002 legislative appropriation	0	272,512,663	272,512,663	0	272,512,663	272,512,663
Adjustments to legislative appropriation	0	45,497,405	45,497,405	0	45,497,405	45,497,405
Activity-based budget	0	318,010,068	318,010,068	0	318,010,068	318,010,068
Recommended funding changes:						
▶ Fund additional Virginia Law Officers Retirement System (VALORS) contributions	0	800,000	800,000	0	800,000	800,000

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Increase funding for purchase of merchandise for resale	0	2,400,000	2,400,000	0	18,878,000	18,878,000
▶ Provide funding for increased cost of operating	0	2,830,000	2,830,000	0	4,245,000	4,245,000
▶ Expand number of retail outlets	0	2,458,744	2,458,744	0	4,277,489	4,277,489
Total recommended funding changes	0	8,488,744	8,488,744	0	28,200,489	28,200,489
Total recommended funding	0	326,498,812	326,498,812	0	346,210,557	346,210,557
% change over activity-based budget	0%	2.67%	2.67%	0%	8.87%	8.87%
Position level:						
2002 legislative appropriation	0	918.00	918.00	0	918.00	918.00
Recommended position level changes	0	20.00	20.00	0	30.00	30.00
Total recommended positions	0	938.00	938.00	0	948.00	948.00
DEPARTMENT OF CORRECTIONAL EDUCATION						
2002 legislative appropriation	47,453,410	2,859,195	50,312,605	47,453,410	2,859,195	50,312,605
Adjustments to legislative appropriation	21,435	49,093	70,528	21,435	49,093	70,528
Activity-based budget	47,474,845	2,908,288	50,383,133	47,474,845	2,908,288	50,383,133
Recommended funding changes:						
▶ Adjust funding for rental charges	4,702	0	4,702	11,467	0	11,467
▶ Replace revenues from out-of-state inmates with general fund support	1,460,117	0	1,460,117	1,476,074	0	1,476,074
Total recommended funding changes	1,464,819	0	1,464,819	1,487,541	0	1,487,541
Total recommended funding	48,939,664	2,908,288	51,847,952	48,962,386	2,908,288	51,870,674
% change over activity-based budget	3.09%	0%	2.91%	3.13%	0%	2.95%
Position level:						
2002 legislative appropriation	750.05	37.50	787.55	750.05	37.50	787.55
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	750.05	37.50	787.55	750.05	37.50	787.55
DEPARTMENT OF CORRECTIONS						
2002 legislative appropriation	732,238,592	96,592,132	828,830,724	732,238,592	96,592,132	828,830,724
Adjustments to legislative appropriation	10,079,205	5,393,205	15,472,410	10,079,205	6,393,205	16,472,410
Activity-based budget	742,317,797	101,985,337	844,303,134	742,317,797	102,985,337	845,303,134
Recommended funding changes:						
▶ Supplement pay for probation and parole officers	0	115,000	115,000	0	115,000	115,000
▶ Reimburse localities for jail renovations	28,426	0	28,426	0	0	0
▶ Utilize room and board money to operate diversion centers	(1,500,000)	1,500,000	0	(1,000,000)	1,000,000	0
▶ Utilize Drug Assessment Fund money to pay operating expenses	(400,000)	400,000	0	(400,000)	400,000	0
▶ Close men's boot camp	(2,100,000)	0	(2,100,000)	(2,100,000)	0	(2,100,000)
▶ Eliminate payments in lieu of taxes to localities	(2,890,593)	0	(2,890,593)	(2,890,593)	0	(2,890,593)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Utilize medical co-payment balances to pay some medical costs	(1,500,000)	1,500,000	0	0	0	0
▶ Achieve savings from the reduction in workers' compensation premiums	(73,029)	0	(73,029)	0	0	0
▶ Replace out-of-state inmate revenue	27,181,591	(22,153,470)	5,028,121	33,214,300	(28,841,369)	4,372,931
Total recommended funding changes	18,746,395	(18,638,470)	107,925	26,823,707	(27,326,369)	(502,662)
Total recommended funding	761,064,192	83,346,867	844,411,059	769,141,504	75,658,968	844,800,472
% change over activity-based budget	2.53%	(18.28%)	0.01%	3.61%	(26.53%)	(0.06%)
Position level:						
2002 legislative appropriation	12,146.00	1,374.25	13,520.25	12,146.00	1,374.25	13,520.25
Recommended position level changes	290.50	(388.50)	(98.00)	290.50	(388.50)	(98.00)
Total recommended positions	12,436.50	985.75	13,422.25	12,436.50	985.75	13,422.25
DEPARTMENT OF CRIMINAL JUSTICE SERVICES						
2002 legislative appropriation	252,657,004	47,379,162	300,036,166	252,657,004	47,379,162	300,036,166
Adjustments to legislative appropriation	(7,205,488)	83,580	(7,121,908)	(7,205,488)	83,580	(7,121,908)
Activity-based budget	245,451,516	47,462,742	292,914,258	245,451,516	47,462,742	292,914,258
Recommended funding changes:						
▶ Transfer funding for Sexual Assault Program from the Department of Health	835,000	0	835,000	835,000	0	835,000
▶ Transfer expungement processing to State Police	(35,000)	0	(35,000)	(35,000)	0	(35,000)
▶ Transfer funds for a portion of the maintenance and operating costs of the Norfolk Public Health Building from the Department of Health	200,000	0	200,000	200,000	0	200,000
▶ Adjust funding for 599 program	(6,659,859)	0	(6,659,859)	2,921,383	0	2,921,383
▶ Fund maintenance and operating costs for the Norfolk Public Health Building	800,000	0	800,000	800,000	0	800,000
▶ Fund funding for rental charges	(75,132)	0	(75,132)	(73,050)	0	(73,050)
▶ Fund the Integrated Criminal Justice Information System	800,000	3,250,000	4,050,000	800,000	3,250,000	4,050,000
▶ Increase nongeneral fund appropriation to administer the Virginia Police Corps program	0	1,000,000	1,000,000	0	1,000,000	1,000,000
▶ Increase funding for the Residential Substance Abuse Treatment program	425,000	1,275,000	1,700,000	435,000	1,305,000	1,740,000
▶ Convert two grant part-time positions to full-time grant funded positions	0	28,557	28,557	0	28,557	28,557
▶ Convert the part-time INFO-LINE Coordinator position to a full-time position	0	15,230	15,230	0	15,230	15,230
▶ Increase funding for Victims Services	0	300,000	300,000	0	300,000	300,000
Total recommended funding changes	(3,709,991)	5,868,787	2,158,796	5,883,333	5,898,787	11,782,120
Total recommended funding	241,741,525	53,331,529	295,073,054	251,334,849	53,361,529	304,696,378
% change over activity-based budget	(1.51%)	12.37%	0.74%	2.40%	12.43%	4.02%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	289.50	61.50	351.00	289.50	61.50	351.00
Recommended position level changes	(1.00)	13.00	12.00	(1.00)	13.00	12.00
Total recommended positions	288.50	74.50	363.00	288.50	74.50	363.00
DEPARTMENT OF EMERGENCY MANAGEMENT						
2002 legislative appropriation	3,347,584	5,841,801	9,189,385	3,347,584	5,841,801	9,189,385
Adjustments to legislative appropriation	(133,057)	939,727	806,670	(133,057)	939,727	806,670
Activity-based budget	3,214,527	6,781,528	9,996,055	3,214,527	6,781,528	9,996,055
Recommended funding change:						
► Increase nongeneral funds appropriation to support personal services increases	0	65,213	65,213	0	65,213	65,213
Total recommended funding change	0	65,213	65,213	0	65,213	65,213
Total recommended funding	3,214,527	6,846,741	10,061,268	3,214,527	6,846,741	10,061,268
% change over activity-based budget	0%	0.96%	0.65%	0%	0.96%	0.65%
Position level:						
2002 legislative appropriation	44.02	33.98	78.00	44.02	33.98	78.00
Recommended position level changes	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						
2002 legislative appropriation	0	13,332,998	13,332,998	0	13,332,998	13,332,998
Adjustments to legislative appropriation	0	27,971	27,971	0	27,971	27,971
Activity-based budget	0	13,360,969	13,360,969	0	13,360,969	13,360,969
Recommended funding change:						
► Convert four part-time positions to full-time positions	0	60,000	60,000	0	60,000	60,000
Total recommended funding change	0	60,000	60,000	0	60,000	60,000
Total recommended funding	0	13,420,969	13,420,969	0	13,420,969	13,420,969
% change over activity-based budget	0%	0.45%	0.45%	0%	0.45%	0.45%
Position level:						
2002 legislative appropriation	0	25.00	25.00	0	25.00	25.00
Recommended position level changes	0	4.00	4.00	0	4.00	4.00
Total recommended positions	0	29.00	29.00	0	29.00	29.00
DEPARTMENT OF JUVENILE JUSTICE						
2002 legislative appropriation	207,891,743	12,920,399	220,812,142	207,891,743	12,920,399	220,812,142
Adjustments to legislative appropriation	3,021,124	73,959	3,095,083	3,021,124	73,959	3,095,083
Activity-based budget	210,912,867	12,994,358	223,907,225	210,912,867	12,994,358	223,907,225

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended funding changes:						
▶ Adjust nongeneral fund appropriation for USDA revenues	0	575,000	575,000	0	575,000	575,000
▶ Provide the state's share of the costs of operating local detention facilities	6,867,826	0	6,867,826	12,023,134	0	12,023,134
▶ Transfer Culpeper Juvenile Correctional Center to Department of Corrections	(3,000,000)	0	(3,000,000)	(6,100,000)	0	(6,100,000)
▶ Discontinue separate general fund support for the Richmond Continuum Project	(783,600)	0	(783,600)	(783,600)	0	(783,600)
▶ Supplant general fund with Drug Assessment Fund fees	(200,000)	200,000	0	(200,000)	200,000	0
Total recommended funding changes	2,884,226	775,000	3,659,226	4,939,534	775,000	5,714,534
Total recommended funding	213,797,093	13,769,358	227,566,451	215,852,401	13,769,358	229,621,759
% change over activity-based budget	1.37%	5.96%	1.63%	2.34%	5.96%	2.55%
Position level:						
2002 legislative appropriation	2,680.00	48.50	2,728.50	2,680.00	48.50	2,728.50
Recommended position level changes	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						
2002 legislative appropriation	7,469,922	15,744,598	23,214,520	7,469,922	15,744,598	23,214,520
Adjustments to legislative appropriation	(273,659)	210,735	(62,924)	(273,659)	210,735	(62,924)
Activity-based budget	7,196,263	15,955,333	23,151,596	7,196,263	15,955,333	23,151,596
Recommended funding changes:						
▶ Correct general fund error	36,453	0	36,453	0	0	0
▶ Fund Virginia Law Officers Retirement System (VALORS) contributions for fire fighters	0	130,400	130,400	0	130,400	130,400
Total recommended funding changes	36,453	130,400	166,853	0	130,400	130,400
Total recommended funding	7,232,716	16,085,733	23,318,449	7,196,263	16,085,733	23,281,996
% change over activity-based budget	0.51%	0.82%	0.72%	0%	0.82%	0.56%
Position level:						
2002 legislative appropriation	45.47	221.03	266.50	45.47	221.03	266.50
Recommended position level changes	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						
2002 legislative appropriation	169,691,161	31,663,744	201,354,905	169,691,161	31,663,744	201,354,905
Adjustments to legislative appropriation	2,760,845	681,645	3,442,490	2,760,845	681,645	3,442,490
Activity-based budget	172,452,006	32,345,389	204,797,395	172,452,006	32,345,389	204,797,395
Recommended funding changes:						
▶ Transfer expungement processing from Department of Criminal Justice Services	35,000	0	35,000	35,000	0	35,000

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Increase appropriation for surplus property automobile revenue	0	1,600,000	1,600,000	0	1,600,000	1,600,000
▶ Increase the 911 call-taker appropriation	0	200,000	200,000	0	200,000	200,000
▶ Increase the appropriation for direct federal grants	0	8,316,611	8,316,611	0	4,274,167	4,274,167
▶ Enhance weigh station operations	0	816,538	816,538	0	852,040	852,040
▶ Supplant general fund support for 911 dispatchers with revenue from the Wireless E-911 Fund	(2,500,000)	2,500,000	0	(2,500,000)	2,500,000	0
▶ Achieve savings from the reduction in workers' compensation premiums	(218,673)	0	(218,673)	(104,228)	0	(104,228)
Total recommended funding changes	(2,683,673)	13,433,149	10,749,476	(2,569,228)	9,426,207	6,856,979
Total recommended funding	169,768,333	45,778,538	215,546,871	169,882,778	41,771,596	211,654,374
% change over activity-based budget	(1.56%)	41.53%	5.25%	(1.49%)	29.14%	3.35%
Position level:						
2002 legislative appropriation	2,360.00	311.00	2,671.00	2,360.00	311.00	2,671.00
Recommended position level changes	7.00	35.00	42.00	7.00	35.00	42.00
Total recommended positions	2,367.00	346.00	2,713.00	2,367.00	346.00	2,713.00
VIRGINIA PAROLE BOARD						
2002 legislative appropriation	862,263	0	862,263	862,263	0	862,263
Adjustments to legislative appropriation	3,241	0	3,241	3,241	0	3,241
Activity-based budget	865,504	0	865,504	865,504	0	865,504
Recommended funding change:						
▶ Achieve savings from the reduction in workers' compensation premiums	(2,391)	0	(2,391)	(2,197)	0	(2,197)
Total recommended funding change	(2,391)	0	(2,391)	(2,197)	0	(2,197)
Total recommended funding	863,113	0	863,113	863,307	0	863,307
% change over activity-based budget	(0.28%)	0%	(0.28%)	(0.25%)	0%	(0.25%)
Position level:						
2002 legislative appropriation	9.00	0	9.00	9.00	0	9.00
Recommended position level changes	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	1,447,966,111	561,986,835	2,009,952,946	1,467,794,460	570,033,739	2,037,828,199
Grand total recommended positions	18,632.54	2,714.26	21,346.80	18,632.54	2,724.26	21,356.80