

# OFFICE OF PUBLIC SAFETY

THE HONORABLE JOHN W. MARSHALL, SECRETARY OF PUBLIC SAFETY

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

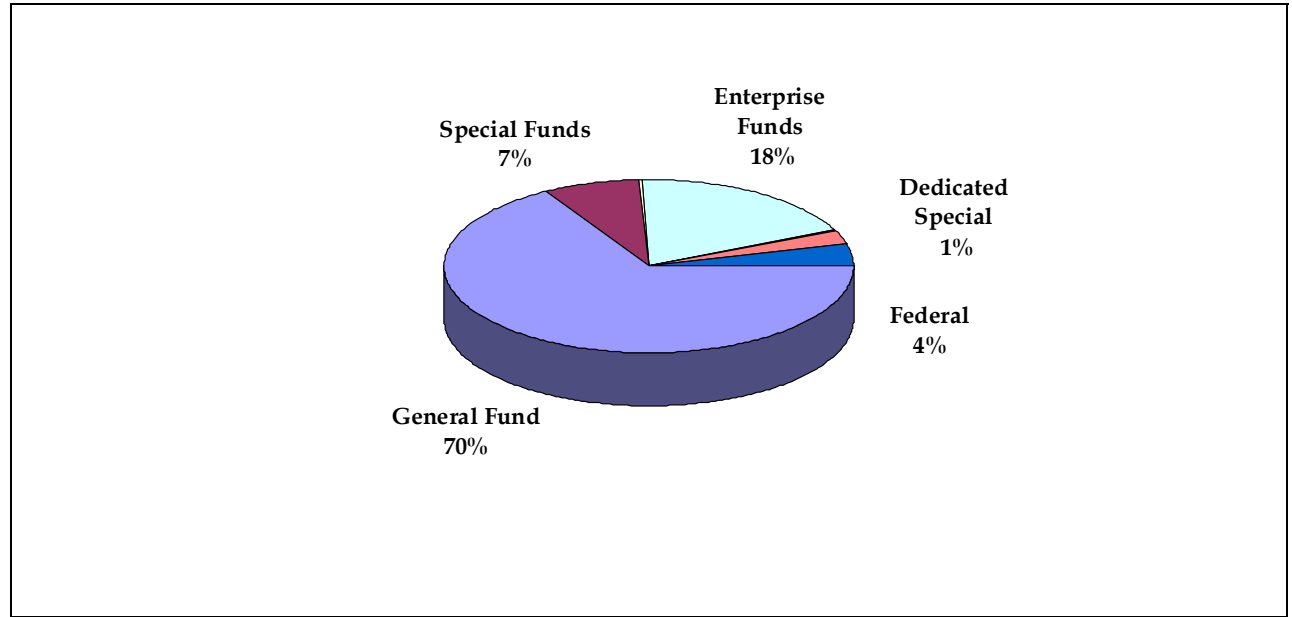


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| <b>PUBLIC SAFETY AGENCIES INCLUDE:</b>   |  |
| <ul style="list-style-type: none"> <li>○ Commonwealth's Attorneys' Services Council</li> <li>○ Department of Alcoholic Beverage Control</li> <li>○ Department of Correctional Education</li> <li>○ Department of Corrections</li> <li>○ Department of Criminal Justice Services</li> </ul> | <ul style="list-style-type: none"> <li>○ Department of Emergency Management</li> <li>○ Department of Fire Programs</li> <li>○ Department of Forensic Science</li> <li>○ Department of Juvenile Justice</li> <li>○ Department of Military Affairs</li> <li>○ Department of State Police</li> <li>○ Department of Veterans Services</li> <li>○ Parole Board</li> </ul> |

## Financing of Public Safety Agencies\*

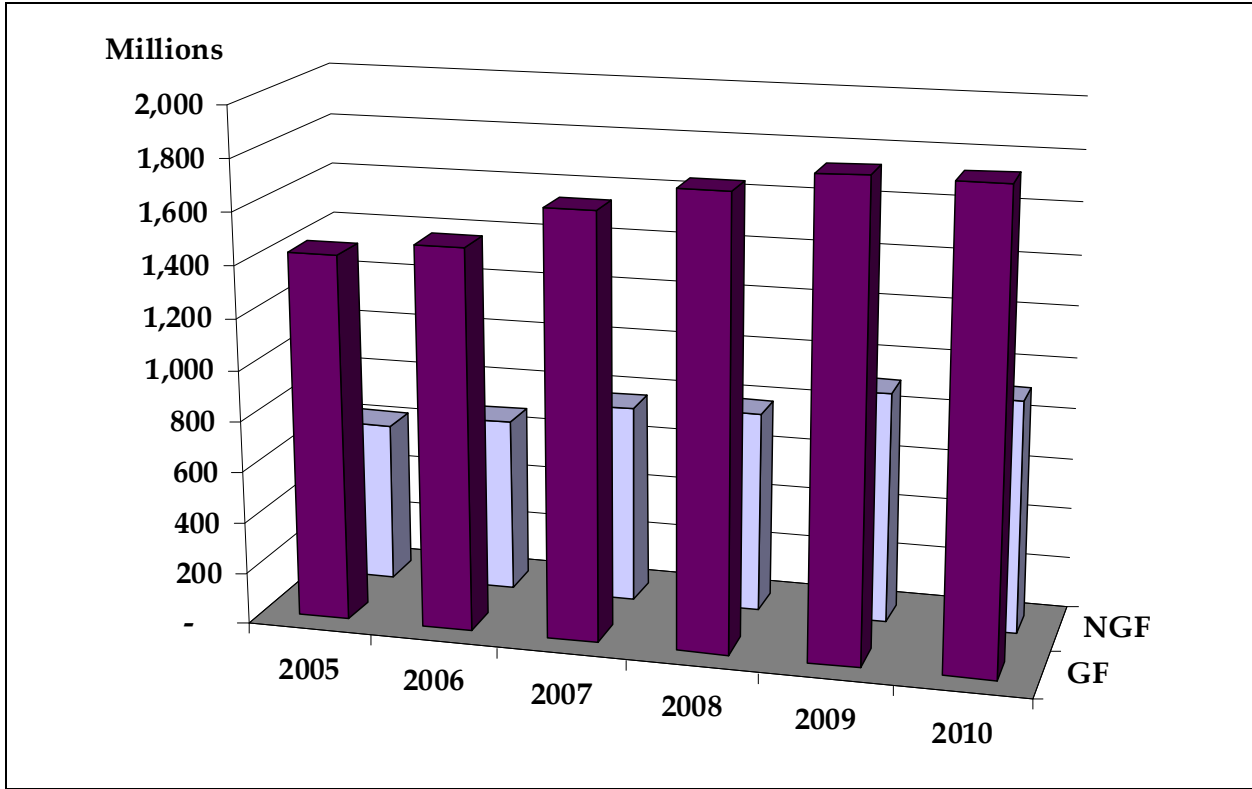
Based on 2008-2010 Biennial Operating Budget

\* Funds with totals less than 1% have not been included





## Office of Public Safety Operating Budget History



## Secretary of Public Safety

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

### Operating Budget History

|                    | General Fund | Nongeneral Fund | Positions |
|--------------------|--------------|-----------------|-----------|
| 2005 Appropriation | \$658,222    | \$0             | 7.00      |
| 2006 Appropriation | \$684,495    | \$0             | 7.00      |
| 2007 Appropriation | \$736,645    | \$0             | 7.00      |
| 2008 Appropriation | \$736,845    | \$0             | 7.00      |

### New Operating Budget Summary

|                  | General Fund | Nongeneral Fund | Positions |
|------------------|--------------|-----------------|-----------|
| 2009 Base Budget | \$808,441    | \$0             | 7.00      |
| 2009 Addenda     | \$0          | \$0             | 0.00      |
| 2009 TOTAL       | \$808,441    | \$0             | 7.00      |
| 2010 Base Budget | \$808,441    | \$0             | 7.00      |
| 2010 Addenda     | (\$2,790)    | \$0             | 0.00      |
| 2010 TOTAL       | \$805,651    | \$0             | 7.00      |

### Recommended Operating Budget Addenda

#### ► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$2,790 (GF).

## Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

### Key Objectives and Performance Measures

☛ We will ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirements.

We will increase attorney satisfaction with CASC training programs.

☛ We will ensure all Virginia prosecutors ample opportunities to meet professional requirements mandated by the Virginia State Bar to maintain law licenses.

We will increase opportunities for prosecutor training by offering sufficient training hours through CASC programs.

### Operating Budget History

|                    | General Fund | Nongeneral Fund | Positions |
|--------------------|--------------|-----------------|-----------|
| 2005 Appropriation | \$631,939    | \$38,450        | 5.00      |
| 2006 Appropriation | \$707,539    | \$38,450        | 6.00      |
| 2007 Appropriation | \$758,175    | \$38,450        | 7.00      |
| 2008 Appropriation | \$758,364    | \$38,450        | 7.00      |

### New Operating Budget Summary

|                  | General Fund | Nongeneral Fund | Positions |
|------------------|--------------|-----------------|-----------|
| 2009 Base Budget | \$774,732    | \$38,450        | 7.00      |
| 2009 Addenda     | (\$72,311)   | \$0             | 0.00      |
| 2009 TOTAL       | \$702,421    | \$38,450        | 7.00      |
| 2010 Base Budget | \$774,732    | \$38,450        | 7.00      |
| 2010 Addenda     | (\$74,253)   | \$0             | 0.00      |
| 2010 TOTAL       | \$700,479    | \$38,450        | 7.00      |

### Recommended Operating Budget Addenda

#### ► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$72,311 (GF).

#### ► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$1,942 (GF).

## Department of Alcoholic Beverage Control

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

### Key Objectives and Performance Measures

☛ Increase Compliance with Underage Alcohol and Tobacco Laws

We will increase the Underage Buyer compliance rate for retail alcohol licensees

**Department of Alcoholic Beverage Control (Continued)**

**➔ We will increase Transfers of Profits and Taxes**

Increase the combined profits & taxes annually transferred to the General Fund & localities.

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$0                 | \$391,877,746          | 962.00           |
| 2006 Appropriation | \$0                 | \$440,406,412          | 992.00           |
| 2007 Appropriation | \$0                 | \$476,139,677          | 1,012.00         |
| 2008 Appropriation | \$0                 | \$475,506,465          | 1,012.00         |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$0                 | \$497,954,464          | 1,048.00         |
| 2009 Addenda     | \$0                 | \$0                    | 0.00             |
| 2009 TOTAL       | \$0                 | \$497,954,464          | 1,048.00         |
| 2010 Base Budget | \$0                 | \$512,454,464          | 1,048.00         |
| 2010 Addenda     | \$0                 | \$0                    | 0.00             |
| 2010 TOTAL       | \$0                 | \$512,454,464          | 1,048.00         |

**Department of Correctional Education**

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

**Key Objectives and Performance Measures**

**➔ We will increase the level of educational gains of students enrolled in juvenile academic programs.**

Passing rates for the SOL’s for grades 9-12

**➔ We will increase the workforce preparedness for the 21st century of students enrolled in DCE Career and Technical programs.**

The number of Industry-Based Certification programs for adult construction trade areas.

**➔ We will increase the academic-vocational linkages to improve workforce preparedness for the 21st century**

Percentage of inmates tested on the WorkKeys assessment that earn a Career Readiness Certificate.

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$46,325,900        | \$1,836,565            | 770.55           |
| 2006 Appropriation | \$47,124,320        | \$1,836,565            | 764.55           |
| 2007 Appropriation | \$52,799,998        | \$2,309,194            | 781.55           |
| 2008 Appropriation | \$57,811,118        | \$2,409,960            | 809.55           |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$61,210,729        | \$2,488,407            | 811.55           |
| 2009 Addenda     | (\$3,260,966)       | \$0                    | -47.00           |
| 2009 TOTAL       | \$57,949,763        | \$2,488,407            | 764.55           |
| 2010 Base Budget | \$61,027,764        | \$2,488,407            | 811.55           |
| 2010 Addenda     | (\$3,010,814)       | \$0                    | -37.00           |
| 2010 TOTAL       | \$58,016,950        | \$2,488,407            | 774.55           |

**Recommended Operating Budget Addenda**

**► Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$3.0 million (GF) and 47 positions. For 2010, a decrease of \$3.5 million (GF).

**► Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$230,039 (GF). For 2010, a decrease of \$194,151 (GF).

**► Increase teaching staff at adult correctional facilities**

Provides funding to hire 10 teaching staff at adult correctional facilities. This action will increase the number of inmates who receive educational opportunities and contribute to reduced criminal recidivism. For 2010, \$730,000 (GF) and an increase of 10 positions.

**► Establish a line of credit to maintain cash flow**

Establishes a line of credit to maintain cash flow needs for several federal grants.

**Department of Corrections**

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

**Key Objectives and Performance Measures**

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

We will increase the percentage of supervised probation and parole cases successfully closed .

**➔ Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.**

We will have no escapes from confinement .

**➔ Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors**

We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below.

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$781,398,804       | \$55,600,779           | 12,602.50        |
| 2006 Appropriation | \$798,693,519       | \$52,899,847           | 12,576.50        |
| 2007 Appropriation | \$893,996,503       | \$62,961,190           | 13,739.50        |
| 2008 Appropriation | \$961,710,539       | \$64,461,190           | 13,759.50        |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$1,016,238,526     | \$81,006,965           | 13,606.50        |
| 2009 Addenda     | (\$15,436,763)      | (\$22,782,002)         | -667.50          |
| 2009 TOTAL       | \$1,000,801,763     | \$58,224,963           | 12,939.00        |
| 2010 Base Budget | \$1,018,131,819     | \$81,006,965           | 13,606.50        |
| 2010 Addenda     | (\$41,840,690)      | (\$21,282,002)         | -667.50          |
| 2010 TOTAL       | \$976,291,129       | \$59,724,963           | 12,939.00        |

**New Capital Outlay Budget Summary**

|              | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------|---------------------|------------------------|------------------|
| 2009 Addenda | \$0                 | \$0                    | 0.00             |
| 2010 Addenda | \$0                 | \$6,700,000            | 0.00             |

**Recommended Operating Budget Addenda**

► **Add positions for de-privatization of food services**

Adds positions for food services. As part of budget reduction actions, the agency will terminate a contract with a private vendor to run food services operations in three prisons. The agency is able to operate food services at a lower cost than the private vendor. For 2009, 30 positions.

► **Reduce nongeneral fund appropriations**

Reduces nongeneral fund appropriations in several areas to reflect adjusted revenue projections. For 2009, a decrease of \$25.0 million (NGF). For 2010, a decrease of \$23.0 million (NGF).

► **Increase funding for medical costs**

Adds funds to cover the increasing costs of providing medical care for inmates. For 2009, \$503,586 (GF) and \$2.3 million (NGF). For 2010, \$2.6 million (GF) and \$1.8 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$15.7 million (GF) and 697.5 positions. For 2010, a decrease of \$42.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$240,820 (GF). For 2010, a decrease of \$2.6 million (GF).

► **Provide funding for probation and parole caseload increase**

Provides funds for additional temporary probation and parole officers. These officers will be needed to help supervise an anticipated increase in workload through efforts to reduce the

growth of prison and jail inmate populations. For 2010, \$411,750 (GF).

**Recommended Capital Outlay Addenda**

► **Construct prison in Grayson County**

Provides additional funds for the construction of a prison in Grayson County. Additional funding is needed due to the presence of naturally-occurring asbestos on the site. The occurrence of asbestos in this section of the state is rare and unforeseen. The agency had to take numerous expensive measures to protect workers and to encapsulate the asbestos vein. For the biennium, \$1.7 million (NGF).

► **Replace roofs at various correctional facilities**

Provides additional funding to an ongoing project for the replacement of correctional center roofs. This funding will be used to replace roofs at Augusta, Buckingham, Brunswick, and Nottoway correctional centers. The current roofs are 15-20 years old and the agency is experiencing numerous leaks in the buildings involved. The design work for each of the projects is underway with funds currently available in the project, but there is not a sufficient balance to proceed with the construction without this additional funding. For the biennium, \$5.0 million (NGF).

**Department of Criminal Justice Services**

The mission of the Department of Criminal Justice Services (DCJS) is to provide comprehensive planning and state-of-the-art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

**Key Objectives and Performance Measures**

↔ **Provide training and education on best practices and techniques and emerging issues and trends to criminal justice practitioners and allied professionals.**

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

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

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

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$229,517,783       | \$49,741,230           | 370.00           |
| 2006 Appropriation | \$249,271,709       | \$50,912,693           | 413.00           |
| 2007 Appropriation | \$239,912,579       | \$53,546,349           | 134.00           |
| 2008 Appropriation | \$253,919,403       | \$53,430,793           | 134.00           |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$246,705,381       | \$54,817,394           | 135.00           |
| 2009 Addenda     | (\$8,504,079)       | (\$50,000)             | 0.00             |
| 2009 TOTAL       | \$238,201,302       | \$54,767,394           | 135.00           |
| 2010 Base Budget | \$245,060,381       | \$54,817,394           | 135.00           |
| 2010 Addenda     | (\$12,787,286)      | (\$175,685)            | -6.00            |
| 2010 TOTAL       | \$232,273,095       | \$54,641,709           | 129.00           |

**Recommended Operating Budget Addenda**

- ▶ **Expand existing pretrial services programs**  
Expands pretrial services to localities with existing programs targeting offenders who are regularly in and out of jail. For 2010, \$3.0 million (GF).
- ▶ **Adjust HB599 funding**  
Reduces HB599 funding for localities with approved police departments. For 2009, a decrease of \$7.7 million (GF). For 2010, a decrease of \$14.4 million (GF).
- ▶ **Reflect Governor’s October reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$798,130 (GF) and \$50,000 (NGF). For 2010, a decrease of \$381,192 (GF) and \$50,000 (NGF).
- ▶ **Implement targeted reductions**  
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$1.1 million (GF), \$125,685 (NGF), and a reduction of six positions.

**Department of Emergency Management**

The mission of the Department of Emergency Management is to lead the effort to protect Virginia and Virginians from the impact of emergencies and disasters, natural and man-made.

**Key Objectives and Performance Measures**

- **We will equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.**  
Increase the statewide average score of the Local Capability Assessment of Readiness (LCAR) self assessments by localities annually.
- **We will increase the public’s awareness of threats and their readiness to react to emergencies and disasters.**  
Increase the percentage of individuals who demonstrate awareness of threats to Virginia and their personal readiness to react appropriately.
- **We will achieve a greater level of response capability to emergencies and disasters by emergency management organizations.**  
Maintain the percentage of corrective measures addressed by the Department of Emergency Management (VDEM) within 90 days of completion of the after action review of the annual Virginia Emergency Response Team Exercise (VERTEX).

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$3,097,206         | \$7,716,479            | 101.00           |
| 2006 Appropriation | \$4,144,202         | \$7,716,479            | 108.00           |
| 2007 Appropriation | \$6,299,188         | \$38,217,948           | 113.00           |
| 2008 Appropriation | \$9,849,652         | \$38,220,652           | 124.00           |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$5,928,043         | \$38,918,897           | 138.00           |
| 2009 Addenda     | (\$795,135)         | \$0                    | 0.00             |
| 2009 TOTAL       | \$5,132,908         | \$38,918,897           | 138.00           |
| 2010 Base Budget | \$5,642,455         | \$38,918,897           | 138.00           |
| 2010 Addenda     | (\$840,297)         | \$0                    | 0.00             |
| 2010 TOTAL       | \$4,802,158         | \$38,918,897           | 138.00           |

**Recommended Operating Budget Addenda**

- ▶ **Reflect Governor’s October reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$795,135 (GF). For 2010, a decrease of \$770,297 (GF).
- ▶ **Implement targeted reductions**  
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$70,000 (GF).
- ▶ **Provide anticipation loans for Emergency Management Assistance Compact mission assignments**  
Provides authority for the Department of Accounts to issue anticipation loans to the Department of Emergency Management for approved costs incurred by localities and state agencies assigned out-of-state disaster missions under the Emergency Management Assistance Compact. This action will restore funding used by localities and state agencies in the performance of the mission assignment so that normal operations can be maintained.

**Department of Fire Programs**

It is the mission of the Virginia Department of Fire Programs (VD FP) to provide funding, training and educational programs to enhance public safety throughout the Commonwealth.

**Key Objectives and Performance Measures**

- **We will accurately identify the fire trends within the Commonwealth in order to promote public safety initiatives within the state.**  
Total number of fire departments participating in the Virginia Fire Incident Reporting System (VFIRS).
- **We will make high quality training programs available that are consistent with national standards**  
The total number of training programs conducted in compliance with the National Board on Fire Service Professional Qualifications (Pro Board).

**Operating Budget History**

|                    | General Fund | Nongeneral Fund | Positions |
|--------------------|--------------|-----------------|-----------|
| 2005 Appropriation | \$250,000    | \$22,551,961    | 32.00     |
| 2006 Appropriation | \$0          | \$23,802,645    | 34.00     |
| 2007 Appropriation | \$0          | \$27,399,832    | 37.00     |
| 2008 Appropriation | \$0          | \$27,417,369    | 37.00     |

**New Operating Budget Summary**

|                  | General Fund | Nongeneral Fund | Positions |
|------------------|--------------|-----------------|-----------|
| 2009 Base Budget | \$2,597,101  | \$29,699,413    | 74.00     |
| 2009 Addenda     | (\$110,942)  | \$0             | 0.00      |
| 2009 TOTAL       | \$2,486,159  | \$29,699,413    | 74.00     |
| 2010 Base Budget | \$2,600,001  | \$31,199,413    | 74.00     |
| 2010 Addenda     | (\$202,742)  | \$0             | -1.00     |
| 2010 TOTAL       | \$2,397,259  | \$31,199,413    | 73.00     |

**Recommended Operating Budget Addenda**

- ▶ **Reflect Governor’s October reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$110,942 (GF).
- ▶ **Implement targeted reductions**  
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$91,800 (GF) and a reduction of one position.

**Department of Forensic Science**

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

**Key Objectives and Performance Measures**

- ➡ **Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.**  
Percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).
- ➡ **Provide quality analyses of controlled substance evidence in a timely and accurate manner.**  
Percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

**Operating Budget History**

|                    | General Fund | Nongeneral Fund | Positions |
|--------------------|--------------|-----------------|-----------|
| 2005 Appropriation | \$0          | \$0             | 0.00      |
| 2006 Appropriation | \$0          | \$0             | 0.00      |
| 2007 Appropriation | \$32,369,979 | \$0             | 310.00    |
| 2008 Appropriation | \$34,080,633 | \$0             | 317.00    |

**New Operating Budget Summary**

|                  | General Fund | Nongeneral Fund | Positions |
|------------------|--------------|-----------------|-----------|
| 2009 Base Budget | \$35,703,991 | \$1,505,984     | 320.00    |
| 2009 Addenda     | (\$877,447)  | \$0             | -5.00     |
| 2009 TOTAL       | \$34,826,544 | \$1,505,984     | 315.00    |
| 2010 Base Budget | \$35,703,991 | \$1,505,984     | 320.00    |
| 2010 Addenda     | (\$765,949)  | \$1,520,295     | -4.00     |
| 2010 TOTAL       | \$34,938,042 | \$3,026,279     | 316.00    |

**Recommended Operating Budget Addenda**

- ▶ **Increase appropriation to reflect grant award**  
Adjusts appropriation for receipt of a federal grant to perform post-conviction DNA testing where actual innocence might be demonstrated. This action will curtail the need to administratively increase the agency's appropriation for the duration of the grant. For 2010, \$1.5 million (NGF).
- ▶ **Address operational costs at new Northern Virginia forensic laboratory**  
Provides funding to support increased operational costs at the new Northern Virginia forensic laboratory. The larger facility will soon be ready for occupancy and additional resources are required to address an anticipated increase in maintenance and utility costs. For 2010, \$1.2 million (GF) and an increase of one position.
- ▶ **Reflect Governor’s October reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$877,447 (GF) and five positions. For 2010, a decrease of \$1.7 million (GF).
- ▶ **Implement targeted reductions**  
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$267,484 (GF).

**Department of Juvenile Justice**

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

**Key Objectives and Performance Measures**

- ➡ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.**  
Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

**Department of Juvenile Justice (Continued)**

➔ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.**

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$187,849,765       | \$8,374,784            | 2,427.00         |
| 2006 Appropriation | \$190,271,802       | \$9,374,784            | 2,413.00         |
| 2007 Appropriation | \$206,384,977       | \$5,444,567            | 2,502.00         |
| 2008 Appropriation | \$208,137,345       | \$5,494,567            | 2,502.00         |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$218,156,510       | \$6,682,248            | 2,488.50         |
| 2009 Addenda     | (\$10,412,597)      | \$0                    | -83.00           |
| 2009 TOTAL       | \$207,743,913       | \$6,682,248            | 2,405.50         |
| 2010 Base Budget | \$218,156,510       | \$6,682,248            | 2,488.50         |
| 2010 Addenda     | (\$11,082,181)      | (\$1,219,123)          | -97.00           |
| 2010 TOTAL       | \$207,074,329       | \$5,463,125            | 2,391.50         |

**New Capital Outlay Budget Summary**

|              | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------|---------------------|------------------------|------------------|
| 2009 Addenda | \$0                 | \$0                    | 0.00             |
| 2010 Addenda | \$0                 | \$1,704,000            | 0.00             |

**Recommended Operating Budget Addenda**

▶ **Adjust nongeneral fund distribution**

Transfers federal appropriation between service areas to reflect current expenditure patterns in the United States Department of Agriculture food program.

▶ **Reduce nongeneral fund appropriation**

Reduces the agency's nongeneral fund appropriation based on current revenue estimates. For 2010, a decrease of \$1.2 million (NGF).

▶ **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$10.3 million (GF) and 83 positions. For 2010, a decrease of \$10.1 million (GF) and a reduction of 14 positions.

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$146,717 (GF). For 2010, a decrease of \$953,901 (GF).

**Recommended Capital Outlay Addenda**

▶ **Fund erosion control project**

Provides funding to remediate the existing erosion damage

caused by Tropical Storm Gaston in 2004 and to prevent further erosion of the bank of the Pamunkey River, the location of Hanover Juvenile Correctional Center. The total area requiring remediation is approximately 2 acres. For the biennium, \$1.7 million (NGF).

**Department of Military Affairs**

The Department of Military Affairs (DMA) will plan, coordinate, maintain situational awareness, and employ forces for homeland security and homeland defense in order to respond to any incidents within the Commonwealth and, on order of the Governor, will assist civil authorities in protecting life and property, preserving peace, maintaining order and public safety, and relieving suffering.

**Key Objectives and Performance Measures**

➔ **We will fully man the Virginia National Guard units to support the Governor and civil authorities during natural disasters and civil unrests.**

Percentage of Virginia National Guard members

➔ **We will provide a highly responsive Virginia National Guard and State Defense Force capabilities that respond to the need of civil authorities during natural and man-made disasters.**

Timeliness of response to disaster assistance requests

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$7,002,742         | \$23,813,107           | 280.50           |
| 2006 Appropriation | \$9,841,205         | \$27,170,407           | 352.50           |
| 2007 Appropriation | \$10,237,178        | \$28,228,721           | 361.50           |
| 2008 Appropriation | \$10,857,271        | \$29,772,721           | 365.50           |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$10,940,924        | \$31,019,261           | 365.50           |
| 2009 Addenda     | (\$693,683)         | \$481,763              | -14.00           |
| 2009 TOTAL       | \$10,247,241        | \$31,501,024           | 351.50           |
| 2010 Base Budget | \$10,940,924        | \$31,019,261           | 365.50           |
| 2010 Addenda     | (\$948,072)         | (\$168,002)            | -14.00           |
| 2010 TOTAL       | \$9,992,852         | \$30,851,259           | 351.50           |

**Recommended Operating Budget Addenda**

▶ **Increase funding for the Challenge Program**

Increases the federal appropriation for the Commonwealth Challenge Program for at-risk youth. For 2010, \$200,000 (NGF).

▶ **Increase appropriation for Maneuver Training Center dispatchers**

Provides additional nongeneral fund appropriation for Maneuver Training Center dispatchers. For each year, \$189,273 (NGF).

▶ **Provide additional administrative staff for agency fiscal office**

Increases appropriation for additional nongeneral fund administrative positions. For 2010, \$151,792 (NGF).



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

Provides funding for tuition, books, and fee payments for National Guard members. With deployments abroad reduced, an increase in the number of soldiers enrolling in higher education courses is anticipated. For 2009, \$750,000 (NGF). For 2010, \$200,000 (GF) and \$85,000 (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$511,618 (GF), \$457,510 (NGF), and a reduction of 13 positions. For 2010, a decrease of \$500,759 (GF) and \$329,067 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$182,065 (GF) and one position. For 2010, a decrease of \$647,313 (GF) and \$465,000 (NGF).

**Department of State Police**

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

**Key Objectives and Performance Measures**

↔ **We will enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia.**

Percentage of the investigations successfully closed involving sex offenders failing to register

↔ **We will improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders.**

Percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as 'Very Good' or 'Excellent'

↔ **We will decrease the response time to citizen calls for service.**

Average response time to emergency calls

**Operating Budget History**

|                    | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|--------------------|---------------------|------------------------|------------------|
| 2005 Appropriation | \$170,587,323       | \$52,091,271           | 2,708.00         |
| 2006 Appropriation | \$181,324,305       | \$52,262,575           | 2,720.00         |
| 2007 Appropriation | \$202,077,931       | \$61,836,981           | 2,775.00         |
| 2008 Appropriation | \$207,577,349       | \$63,200,248           | 2,782.00         |

**New Operating Budget Summary**

|                  | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Positions</b> |
|------------------|---------------------|------------------------|------------------|
| 2009 Base Budget | \$223,772,602       | \$81,658,908           | 2,805.00         |
| 2009 Addenda     | (\$5,252,156)       | (\$4,491,441)          | 0.00             |
| 2009 TOTAL       | \$218,520,446       | \$77,167,467           | 2,805.00         |
| 2010 Base Budget | \$220,496,030       | \$75,534,908           | 2,805.00         |
| 2010 Addenda     | (\$6,057,158)       | (\$1,373,031)          | 0.00             |
| 2010 TOTAL       | \$214,438,872       | \$74,161,877           | 2,805.00         |

**Recommended Operating Budget Addenda**

► **Provide appropriation to support high occupancy vehicle enforcement activity**

Provides appropriation for revenue received from special license plates for clean special fuel vehicles. The Department of Motor Vehicles transfers \$15 of the \$25 fee to the State Police for enhanced high occupancy vehicle enforcement. For 2010, \$483,960 (NGF).

► **Adjust federal fund appropriation**

Reduces federal fund appropriation based on current revenue estimates. For each year, a reduction of \$4.5 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.3 million (GF). For 2010, a decrease of \$2.9 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$3.1 million (GF) and an increase of \$1.6 million (NGF).

► **Increase criminal background check appropriation**

Increases the appropriation associated with the fee for conducting a criminal background check for the purchase of a firearm. Separate legislation is being proposed that would increase this fee from \$2 to \$5. The original \$2 fee was established in 1989 and has never been increased, though the program is intended to be a self-supporting operation. For 2010, \$1.0 million (NGF).

**Department of Veterans Services**

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

**Key Objectives and Performance Measures**

↔ **We will serve the greatest number of veterans by maintaining the highest practical facility census**

Rate of occupancy in the Nursing Care section

Rate of occupancy in the Domiciliary Care section

➔ We will ensure that more of Virginia’s veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims

Percentage of veteran claims filed by DVS and awarded by the USDVA

**Operating Budget History**

|                    | General Fund | Nongeneral Fund | Positions |
|--------------------|--------------|-----------------|-----------|
| 2005 Appropriation | \$2,544,271  | \$14,216,430    | 295.00    |
| 2006 Appropriation | \$3,568,102  | \$14,256,630    | 308.00    |
| 2007 Appropriation | \$4,489,637  | \$17,700,072    | 402.00    |
| 2008 Appropriation | \$5,764,721  | \$27,814,841    | 602.00    |

**New Operating Budget Summary**

|                  | General Fund | Nongeneral Fund | Positions |
|------------------|--------------|-----------------|-----------|
| 2009 Base Budget | \$8,548,041  | \$30,287,605    | 610.00    |
| 2009 Addenda     | (\$586,689)  | \$0             | -1.00     |
| 2009 TOTAL       | \$7,961,352  | \$30,287,605    | 609.00    |
| 2010 Base Budget | \$8,048,041  | \$30,287,605    | 610.00    |
| 2010 Addenda     | (\$596,380)  | \$5,122,114     | -1.00     |
| 2010 TOTAL       | \$7,451,661  | \$35,409,719    | 609.00    |

**Recommended Operating Budget Addenda**

► **Adjust appropriation to reflect federal funds**

Increases appropriation to reflect the receipt of a federal subsidy for residents at state veterans care centers. This amendment also increases the agency’s special fund revenue to reflect an increase in the number of spousal or dependent burials at the state veterans cemeteries, with an offsetting decrease in federal funds. For 2010, \$5.1 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$586,689 (GF) and one position. For 2010, a decrease of \$576,258 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$20,122 (GF).

**Key Objectives and Performance Measures**

➔ **Make decisions on parole grant or revocation cases in an expeditious manner.**

Average number of days between the date of hearing and decision.

**Operating Budget History**

|                    | General Fund | Nongeneral Fund | Positions |
|--------------------|--------------|-----------------|-----------|
| 2005 Appropriation | \$648,497    | \$0             | 6.00      |
| 2006 Appropriation | \$648,359    | \$0             | 6.00      |
| 2007 Appropriation | \$692,363    | \$0             | 6.00      |
| 2008 Appropriation | \$692,363    | \$0             | 6.00      |

**New Operating Budget Summary**

|                  | General Fund | Nongeneral Fund | Positions |
|------------------|--------------|-----------------|-----------|
| 2009 Base Budget | \$760,236    | \$0             | 6.00      |
| 2009 Addenda     | (\$49,522)   | \$0             | 0.00      |
| 2009 TOTAL       | \$710,714    | \$0             | 6.00      |
| 2010 Base Budget | \$760,236    | \$0             | 6.00      |
| 2010 Addenda     | (\$54,324)   | \$0             | -0.40     |
| 2010 TOTAL       | \$705,912    | \$0             | 5.60      |

**Recommended Operating Budget Addenda**

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$49,522 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$54,324 (GF) and a reduction of 0.4 positions.

**Virginia Parole Board**

The Virginia Parole Board’s mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time law.