

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.

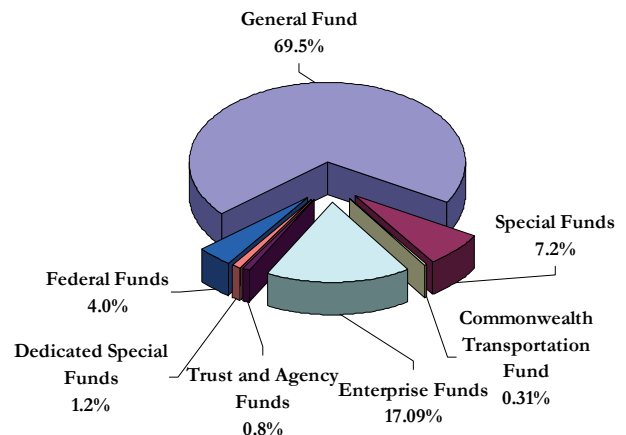
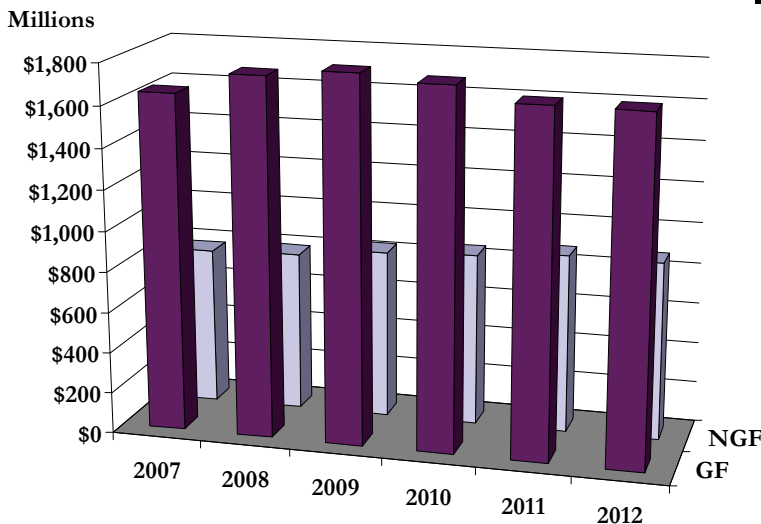


PUBLIC SAFETY AGENCIES INCLUDE:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Commonwealth's Attorneys' Services Council • Compensation Board • Department of Alcoholic Beverage Control • Department of Correctional Education • Department of Corrections • Department of Criminal Justice Services • Department of Emergency Management | <ul style="list-style-type: none"> • Department of Fire Programs • Department of Forensic Science • Department of Juvenile Justice • Department of Military Affairs • Department of State Police • Department of Veterans Services • Parole Board • Board of Towing and Recovery Operators |
|--|--|

OFFICE OF PUBLIC SAFETY OPERATING BUDGET HISTORY

FINANCING OF THE OFFICE OF PUBLIC SAFETY 2010-2012 BIENNIAL OPERATING BUDGET



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 16 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), the Compensation Board and the Board of Towing and Recovery Operators.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$736,645	\$0	\$677,743
2008	\$736,845	\$0	\$677,743
2009	\$808,441	\$0	\$749,339
2010	\$805,651	\$0	\$728,961
2011 Base	\$805,651	\$0	\$728,961
2011 Addenda	(\$256,987)	\$0	(\$257,039)
2011 TOTAL	\$548,664	\$0	\$471,922
2012 Base	\$805,651	\$0	\$728,961
2012 Addenda	(\$256,987)	\$0	(\$257,039)
2012 TOTAL	\$548,664	\$0	\$471,922

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	7.00	0.00	7.00
2008	7.00	0.00	7.00
2009	7.00	0.00	7.00
2010	7.00	0.00	7.00
2011 Base	7.00	0.00	7.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	6.00	0.00	6.00
2012 Base	7.00	0.00	7.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	6.00	0.00	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$109,563)	(\$109,563)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency. In addition to the Governor's Office, seven Cabinet Offices are affected.

The position reduction consisted of the vacant assistant secretary.

	FY 2011	FY 2012
General Fund	(\$90,823)	(\$90,823)
Authorized Positions	(1.00)	(1.00)

► Consolidate support positions in Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$56,601)	(\$56,601)

► Study developing a risk assessment instrument for Parole Board

Adds language requiring the Secretary of Public Safety to evaluate the value of using a risk assessment instrument in the parole process.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$758,175	\$38,450	\$528,528
2008	\$758,364	\$38,450	\$528,528
2009	\$702,421	\$38,450	\$579,675
2010	\$700,479	\$38,450	\$563,302
2011 Base	\$700,479	\$38,450	\$563,302
2011 Addenda	(\$95,772)	\$100,000	(\$9,036)
2011 TOTAL	\$604,707	\$138,450	\$554,266
2012 Base	\$700,479	\$38,450	\$563,302
2012 Addenda	(\$95,772)	\$0	(\$9,036)
2012 TOTAL	\$604,707	\$38,450	\$554,266

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	7.00	0.00	7.00
2008	7.00	0.00	7.00
2009	7.00	0.00	7.00
2010	7.00	0.00	7.00
2011 Base	7.00	0.00	7.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	7.00	0.00	7.00
2012 Base	7.00	0.00	7.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	7.00	0.00	7.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$28,697)	(\$28,697)

► **Add funding for Department of Justice grant**

Adds funds to promote capital litigation training. This grant is only assured for FY 2010 and FY 2011 and is not a renewable grant.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$0

► **Eliminate legal research materials**

Eliminates funding for subscriptions and purchases of legal publications for agency in-house research library.

	FY 2011	FY 2012
General Fund	(\$1,538)	(\$1,538)

► **Eliminate brief bank and resource center**

Eliminates the management of the online searchable databank of briefs, motions and training outlines available to prosecutors.

	FY 2011	FY 2012
General Fund	(\$5,214)	(\$5,214)

► **Reduce agency operating costs**

Reduces expenditures for printing, agency mailings, office supplies, and equipment.

	FY 2011	FY 2012
General Fund	(\$1,500)	(\$1,500)

► **Eliminate training program**

Eliminates funding for single topic training offerings.

	FY 2011	FY 2012
General Fund	(\$6,000)	(\$6,000)

► **Reduce funding for Virginia Commonwealth's Attorney Association annual meeting**

Reduces funding to support training of Commonwealth's Attorneys and prosecutors at the Virginia Commonwealth's Attorneys' Association annual meeting.

	FY 2011	FY 2012
General Fund	(\$11,823)	(\$11,823)

► **Reduce funding for executive training program**

Reduces funding for training of elected Commonwealth's Attorneys and their chief deputies.

	FY 2011	FY 2012
General Fund	(\$8,000)	(\$8,000)

► **Eliminate funding for curriculum committee meeting**

Eliminates funding for the curriculum committee that determines prosecutor training needs and plans the agency training program.

	FY 2011	FY 2012
General Fund	(\$2,000)	(\$2,000)

► **Reduce funding for Spring Institute training program**

Reduces general fund support for the Spring Institute training program which provides prosecutors techniques and methods of prosecuting various types of cases.

	FY 2011	FY 2012
General Fund	(\$31,000)	(\$31,000)

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

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

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$476,139,677	\$69,534,251
2008	\$0	\$475,506,465	\$69,534,251
2009	\$0	\$497,954,464	\$75,948,457
2010	\$0	\$512,454,464	\$84,653,431
2011 Base	\$0	\$512,454,464	\$84,653,431
2011 Addenda	\$0	\$15,000,000	\$0
2011 TOTAL	\$0	\$527,454,464	\$84,653,431
2012 Base	\$0	\$512,454,464	\$84,653,431
2012 Addenda	\$0	\$15,000,000	\$0
2012 TOTAL	\$0	\$527,454,464	\$84,653,431

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	1,012.00	1,012.00
2008	0.00	1,012.00	1,012.00
2009	0.00	1,048.00	1,048.00
2010	0.00	1,048.00	1,048.00
2011 Base	0.00	1,048.00	1,048.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	1,048.00	1,048.00
2012 Base	0.00	1,048.00	1,048.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	1,048.00	1,048.00

Recommended Operating Budget Addenda

► **Increase markup on alcoholic beverages**

Increases markup on alcoholic beverages by two percent.

	FY 2011	FY 2012
Revenue/Transfers	\$4,000,000	\$4,000,000

► **Increase merchandise for resale**

Increases merchandise for resale in ABC stores consistent with expected demand.

	FY 2011	FY 2012
Nongeneral Fund	\$15,000,000	\$15,000,000

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.

Percentage of construction trade students who receive an OSHA-10 certification.

► **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$52,799,998	\$2,309,194	\$51,463,712
2008	\$57,811,118	\$2,409,960	\$54,524,826
2009	\$57,949,763	\$2,488,407	\$58,174,400
2010	\$58,016,950	\$2,488,407	\$53,129,347
2011 Base	\$58,016,950	\$2,488,407	\$53,129,347
2011 Addenda	(\$2,989,534)	\$0	(\$3,045,883)
2011 TOTAL	\$55,027,416	\$2,488,407	\$50,083,464
2012 Base	\$58,016,950	\$2,488,407	\$53,129,347
2012 Addenda	(\$2,989,534)	\$0	(\$3,045,883)
2012 TOTAL	\$55,027,416	\$2,488,407	\$50,083,464

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	766.05	15.50	781.55
2008	794.05	15.50	809.55
2009	749.05	15.50	764.55
2010	759.05	15.50	774.55
2011 Base	759.05	15.50	774.55
2011 Addenda	-34.00	0.00	-34.00
2011 TOTAL	725.05	15.50	740.55
2012 Base	759.05	15.50	774.55
2012 Addenda	-34.00	0.00	-34.00
2012 TOTAL	725.05	15.50	740.55

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$658,901)	(\$658,901)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$337	\$337

► **Realign service areas**

Redistributes funding to reflect prior year budget reductions which closed most community correctional facilities. The agency is consolidating a service area devoted to community instruction to reflect the change.

Department of Correctional Education (Continued)

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,190	\$1,190

► **Reduce personnel costs due to correctional facility closures**

Reduces staff related to the closures of Department of Corrections and Department of Juvenile Justice facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,332,160)	(\$2,332,160)
Authorized Positions	(34.00)	(34.00)

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.**

Of the supervised probation and parole cases that are closed during a year, we will increase the percentage of cases that are closed successfully.

➤ **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 maintain recidivism rates.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$893,996,503	\$62,961,190	\$635,668,146
2008	\$961,710,539	\$64,461,190	\$673,000,380
2009	\$1,000,801,763	\$58,224,963	\$729,227,903
2010	\$974,791,129	\$59,904,963	\$677,142,939
2011 Base	\$974,791,129	\$59,904,963	\$677,142,939
2011 Addenda	(\$42,056,966)	\$17,097,988	(\$35,951,259)
2011 TOTAL	\$932,734,163	\$77,002,951	\$641,191,680
2012 Base	\$974,791,129	\$59,904,963	\$677,142,939
2012 Addenda	(\$43,709,364)	\$17,097,988	(\$36,562,263)
2012 TOTAL	\$931,081,765	\$77,002,951	\$640,580,676

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	13,487.00	252.50	13,739.50
2008	13,507.00	252.50	13,759.50
2009	12,721.50	217.50	12,939.00
2010	12,721.50	217.50	12,939.00
2011 Base	12,721.50	217.50	12,939.00
2011 Addenda	-570.00	0.00	-570.00
2011 TOTAL	12,151.50	217.50	12,369.00
2012 Base	12,721.50	217.50	12,939.00
2012 Addenda	-570.00	0.00	-570.00
2012 TOTAL	12,151.50	217.50	12,369.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$17,367,279)	(\$17,367,279)

► **Increase appropriation for correctional enterprises**

Increases the appropriation for correctional enterprises to meet expected expenditure levels.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$6,000,000	\$6,000,000

► **Increase appropriation of corrections construction unit**

Increases the appropriation for the corrections construction unit to meet expected expenditure levels. This unit uses inmates on many small construction projects, both within the Department of Corrections and in other agencies.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,100,000	\$1,100,000

► **Delete unfunded positions**

Deletes unfunded and vacant positions that have resulted from a variety of actions, including privatization of food services and medical services at several correctional facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	(120.50)	(120.50)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$259,101	\$259,101

► **Increase appropriation for federal grant**

Provides an appropriation for a federal grant that the agency will receive to implement evidence-based substance abuse treatment programs.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$200,000	\$200,000

Department of Corrections (Continued)

► **Increase funding for inmate medical costs**

Increases funding for the provision of medical care for inmates to account for rising costs.

	FY 2011	FY 2012
General Fund	\$4,668,846	\$4,668,846

► **Replace out-of-state inmate revenue**

Replaces nongeneral fund revenue from the housing of out-of-state inmates with general fund appropriation. Two years ago, the agency's general fund appropriation was reduced in anticipation of it receiving the revenue from out-of-state inmates. Wyoming, the state with which the Commonwealth contracted, has ended the contract and returned the inmates to Wyoming prisons.

	FY 2011	FY 2012
General Fund	\$8,700,000	\$8,700,000

► **Close Botetourt Correctional Center**

Closes Botetourt Correctional Center in Botetourt County.

	FY 2011	FY 2012
General Fund	(\$2,387,991)	(\$2,546,339)
Authorized Positions	(121.00)	(121.00)

► **Close Brunswick Correctional Center**

Closes Brunswick Correctional Center in the town of Lawrenceville in Brunswick County.

	FY 2011	FY 2012
General Fund	(\$19,895,069)	(\$20,347,725)
Revenue/Transfers	\$20,000,000	\$0
Authorized Positions	(328.50)	(328.50)

► **Capture information system development balances**

Captures balance from prior funding no longer needed for development of information technology system. The agency was provided funding in previous years to develop an integrated inmate information system. The development and implementation of that system will be completed early in FY 2011.

	FY 2011	FY 2012
General Fund	(\$4,642,100)	(\$5,629,393)
Nongeneral Fund	(\$400,000)	(\$400,000)

► **Eliminate payment in lieu of taxes for prisons**

Eliminates funding for payments to localities in lieu of taxes for prisons. Language added to the budget bill exempts the Department of Corrections from the statutory provision requiring state agencies from making payments in lieu of taxes.

	FY 2011	FY 2012
General Fund	(\$1,429,575)	(\$1,429,575)

► **House additional out-of-state inmates**

Adjusts funding levels to account for costs and revenue resulting from housing 1,000 additional out-of-state inmates. The nongeneral fund appropriation is the addition to the existing base appropriation for out-of-state inmate revenue that will be needed. The reduction in general fund appropriation is the amount of the agency's general fund appropriation that will be replaced with revenue from housing these out-of-state inmates.

	FY 2011	FY 2012
General Fund	(\$9,867,000)	(\$9,867,000)
Nongeneral Fund	\$10,047,988	\$10,047,988

► **Capture savings from increased efficiency in use of pharmaceuticals**

Captures savings that will be realized by the agency prescribing a less expensive generic medication for inmates with psychiatric problems.

	FY 2011	FY 2012
General Fund	(\$150,000)	(\$150,000)

► **Fund additional prison costs resulting from legislation**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for anyone convicted of assaulting an Alcoholic Beverage Control law enforcement officer. State law requires that any legislation that would result in an increase in prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased operating costs in one year resulting from those additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2011	FY 2012
General Fund	\$54,101	\$0

► **Provide funding for training for evidence-based practices**

Provides funding to support training of probation and parole officers in the implementation of evidence-based practices in the supervision of offenders.

	FY 2011	FY 2012
Nongeneral Fund	\$150,000	\$150,000

► **Tie jail construction funding into regular budget development process**

Requires jail construction and renovation projects that have been approved by the Board of Corrections to be submitted to the Department of Planning and Budget for inclusion in the regular budget development process.

► **Change the scope of the dairy and dairy processing center capital project**

Changes the scope of the existing capital project to build a new dairy barn and milking parlor to include the renovation of the existing dairy facility.

Department of Criminal Justice Services

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

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$239,912,579	\$53,546,349	\$9,618,705
2008	\$253,919,403	\$53,430,793	\$9,694,923
2009	\$238,201,302	\$54,767,394	\$10,495,593
2010	\$237,442,277	\$54,641,709	\$9,358,316
2011 Base	\$237,442,277	\$54,641,709	\$9,358,316
2011 Addenda	(\$43,181,314)	\$1,541,092	(\$677,895)
2011 TOTAL	\$194,260,963	\$56,182,801	\$8,680,421
2012 Base	\$237,442,277	\$54,641,709	\$9,358,316
2012 Addenda	(\$49,868,175)	\$8,227,953	(\$677,895)
2012 TOTAL	\$187,574,102	\$62,869,662	\$8,680,421

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	62.50	71.50	134.00
2008	62.50	71.50	134.00
2009	63.50	71.50	135.00
2010	57.50	71.50	129.00
2011 Base	57.50	71.50	129.00
2011 Addenda	-4.00	-3.00	-7.00
2011 TOTAL	53.50	68.50	122.00
2012 Base	57.50	71.50	129.00
2012 Addenda	-4.00	-3.00	-7.00
2012 TOTAL	53.50	68.50	122.00

Recommended Operating Budget Addenda

➤ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$157,928)	(\$157,928)

➤ **Increase appropriation for private security and asset forfeiture**

Increases appropriation for private security and asset forfeiture programs to account for anticipated increases in caseload.

	FY 2011	FY 2012
Nongeneral Fund	\$1,561,000	\$1,561,000

➤ **Reduce federal revenue appropriation**

Reduces federal revenue appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$3,982,265)	(\$3,982,265)

➤ **Realign campus safety and security funding to the appropriate service area**

Realigns funding for campus security/safety within the appropriate service area.

➤ **Move funding between criminal justice research, statistics and evaluation service area and financial assistance for administration of justice service area**

Places funding in the correct service area.

➤ **Distribute FY 2008 Central Appropriations to appropriate service area**

Moves FY 2008 Central Appropriations to the appropriate service area.

➤ **Correct distribution of FY 2008 Central Appropriations for administration of justice service area**

Moves appropriations to the appropriate service area.

➤ **Correct distribution of FY 2008 Central Appropriations for administrative and support services**

Adjusts appropriations to the appropriate service area.

➤ **Increase funding for Internet Crimes Against Children task forces**

Provides funding to increase support for the two existing Internet Crimes Against Children task forces.

	FY 2011	FY 2012
General Fund	\$250,000	\$250,000

➤ **Reduce regional training academy awards**

Reduces the amount of awards to regional training academies.

	FY 2011	FY 2012
General Fund	(\$464,843)	(\$464,843)

➤ **Reduce court appointed special advocate grants**

Reduces grants for court appointed special advocate programs.

	FY 2011	FY 2012
General Fund	(\$218,485)	(\$218,485)

➤ **Eliminate vacant positions**

Eliminates seven positions that are vacant.

	FY 2011	FY 2012
General Fund	(\$332,100)	(\$332,100)
Nongeneral Fund	(\$187,867)	(\$187,867)
Authorized Positions	(7.00)	(7.00)

➤ **Reduce sexual assault grants**

Reduces grant awards for sexual assault crisis centers.

	FY 2011	FY 2012
General Fund	(\$67,500)	(\$67,500)

Department of Criminal Justice Services (Continued)

► **Reduce grant for Virginia Center for Policing Innovation**

Reduces grant funding for Virginia Center for Policing Innovation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$15,000)	(\$15,000)

► **Reduce grants for offender re-entry and transition services**

Reduces grant awards for offender re-entry and transition services programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$370,727)	(\$370,727)

► **Reduce school resource officer awards**

Reduces grant awards for school resource officer training.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$464,843)	(\$464,843)

► **Reduce Victim-Witness grants**

Reduces funding for victim-witness grants.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$465,000)	(\$465,000)

► **Reduce HB599 funding**

Reduces HB599 funding for localities with approved police departments.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$40,874,888)	(\$47,561,749)
Nongeneral Fund	\$4,150,224	\$10,837,085

Department of Emergency Management

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

Key Objectives and Performance Measures

➤ **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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$6,299,188	\$38,217,948	\$6,611,513
2008	\$9,849,652	\$38,220,652	\$7,253,646
2009	\$5,132,908	\$38,918,897	\$9,329,214
2010	\$5,077,158	\$38,918,897	\$10,294,822
2011 Base	\$5,077,158	\$38,918,897	\$10,294,822
2011 Addenda	(\$621,447)	\$254,679	(\$286,794)
2011 TOTAL	\$4,455,711	\$39,173,576	\$10,008,028
2012 Base	\$5,077,158	\$38,918,897	\$10,294,822
2012 Addenda	(\$621,447)	\$254,679	(\$286,794)
2012 TOTAL	\$4,455,711	\$39,173,576	\$10,008,028

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	37.75	75.25	113.00
2008	48.75	75.25	124.00
2009	54.75	83.25	138.00
2010	54.75	83.25	138.00
2011 Base	54.75	83.25	138.00
2011 Addenda	-13.90	13.90	0.00
2011 TOTAL	40.85	97.15	138.00
2012 Base	54.75	83.25	138.00
2012 Addenda	-13.90	13.90	0.00
2012 TOTAL	40.85	97.15	138.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$120,036)	(\$120,036)

► **Adjust funding sources for positions impacted by earlier reduction strategies**

Changes funding sources of 9.9 positions due to prior year general fund reductions. The agency changed funding sources for positions to take advantage of available federal funds and to manage the general fund reductions.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$6,911	\$6,911

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,861)	(\$4,861)

Department of Emergency Management (Continued)

► **Reduce training and travel**

Reduces the amount of training and travel for agency staff. Employees will be placed on a mandated training cycle of attending training every 2-3 years versus the current 1-2 year cycle. Training will also move from local to regional sites.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$13,474)	(\$13,474)

► **Reduce one administrative position**

Eliminates one administrative position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$33,441)	(\$33,441)

► **Reduce wage employees**

Reduces the number of wage positions supported with general fund dollars.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$86,867)	(\$86,867)

► **Change funding for a communicator to Urban Area Security Initiative funding**

Changes funding supporting a communicator located in the Emergency Operations Center Watch Center to Urban Area Security Initiative.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$46,607)	(\$46,607)
Nongeneral Fund	\$46,607	\$46,607

► **Change funding for a Fusion Center analyst to State Homeland Security funding**

Changes funding supporting a Fusion Center analyst to State Homeland Security funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$58,945)	(\$58,945)
Nongeneral Fund	\$58,945	\$58,945

► **Reduce number of hazardous materials regions**

Reduces the number of hazardous materials regions from eight to seven. This will create consistency in how the agency distinguishes operational regions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$80,000)	(\$80,000)

► **Eliminate overtime**

Eliminates non-disaster overtime paid to agency staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)

► **Reduce Search and Rescue training**

Reduces the number of classes offered for Search and Rescue training for individuals and local law enforcement agencies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$30,000)	(\$30,000)

► **Change funding for a Fusion Center analyst to Urban Area Security Initiative funding**

Changes funding supporting a Fusion Center analyst to Urban Area Security Initiative.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$58,945)	(\$58,945)
Nongeneral Fund	\$58,945	\$58,945

► **Change funding for a hazardous materials specialist to National Capital Region Urban Area Security Initiative funding**

Changes funding supporting a hazardous materials specialist to the National Capital Region Urban Area Security Initiative.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$90,182)	(\$90,182)
Nongeneral Fund	\$90,182	\$90,182

► **Add language regarding repayment of liability**

Adds language to authorize the Comptroller to withhold funds from a payment to a locality if the locality fails to remit payment to the Department of Emergency Management within 60 days of being notified that funding needs to be returned due to an overpayment.

Department of Fire Programs

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

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.**

Percent of eligible 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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$27,399,832	\$1,926,058
2008	\$0	\$27,417,369	\$1,926,058
2009	\$2,486,159	\$29,699,413	\$4,940,847
2010	\$2,397,259	\$31,199,413	\$6,616,895
2011 Base	\$2,397,259	\$31,199,413	\$6,616,895
2011 Addenda	(\$233,079)	\$98,845	(\$249,652)
2011 TOTAL	\$2,164,180	\$31,298,258	\$6,367,243
2012 Base	\$2,397,259	\$31,199,413	\$6,616,895
2012 Addenda	(\$163,194)	\$98,845	(\$179,767)
2012 TOTAL	\$2,234,065	\$31,298,258	\$6,437,128

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	37.00	37.00
2008	0.00	37.00	37.00
2009	31.00	43.00	74.00
2010	30.00	43.00	73.00
2011 Base	30.00	43.00	73.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	29.00	43.00	72.00
2012 Base	30.00	43.00	73.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	29.00	43.00	72.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$24,228)	(\$24,228)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,593	\$2,593

► **Increase bookstore appropriation to match projected revenues**

Increases appropriation for the Department of Fire Programs bookstore. The appropriation is supported by bookstore sales.

	FY 2011	FY 2012
Nongeneral Fund	\$98,845	\$98,845

► **Reduce wage hours**

Reduces the annual hours of six wage positions from 1,200 hours to 1,000 hours.

	FY 2011	FY 2012
General Fund	(\$8,724)	(\$8,724)

► **Eliminate wage position**

Eliminates one wage position.

	FY 2011	FY 2012
General Fund	(\$22,398)	(\$22,398)

► **Hold position vacant**

Delays filling a currently vacant position.

	FY 2011	FY 2012
General Fund	(\$90,435)	(\$20,550)

► **Eliminate manager position**

Eliminates vacant regional manager position.

	FY 2011	FY 2012
General Fund	(\$89,887)	(\$89,887)
Authorized Positions	(1.00)	(1.00)

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

➤ **To provide DNA analyses**

Percentage of DNA cases that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued)

➤ **To provide analyses of controlled substances evidence.**

Percentage of controlled substances cases that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$32,369,979	\$0	\$20,242,970
2008	\$34,080,633	\$0	\$22,489,764
2009	\$34,826,544	\$1,505,984	\$24,822,276
2010	\$34,938,042	\$3,026,279	\$25,470,419
2011 Base	\$34,938,042	\$3,026,279	\$25,470,419
2011 Addenda	\$209,891	(\$1,520,295)	\$206,593
2011 TOTAL	\$35,147,933	\$1,505,984	\$25,677,012
2012 Base	\$34,938,042	\$3,026,279	\$25,470,419
2012 Addenda	\$246,288	(\$1,520,295)	\$206,593
2012 TOTAL	\$35,184,330	\$1,505,984	\$25,677,012

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	310.00	0.00	310.00
2008	317.00	0.00	317.00
2009	315.00	0.00	315.00
2010	316.00	0.00	316.00
2011 Base	316.00	0.00	316.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	316.00	0.00	316.00
2012 Base	316.00	0.00	316.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	316.00	0.00	316.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$776,548)	(\$776,548)

Department of Forensic Science (Continued)

► **Reduce appropriation to reflect completion of grant**
Removes appropriation for a one-time post-conviction DNA testing grant.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,520,295)	(\$1,520,295)

► **Distribute amounts for real estate fees to agency budgets**
Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$27,661	\$27,661

► **Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner**
Transfers funding for the Office of the Chief Medical Examiner's share of building maintenance and utility expenses at the western forensics laboratory.

	FY 2011	FY 2012
General Fund	\$206,000	\$206,000

► **Increase funding for court testimony to comply with Supreme Court ruling**
Provides funding for increased costs associated with court testimonies by forensic scientists. A recent ruling by the Supreme Court of the United States specifies that state law must afford a defendant the opportunity to require the prosecution to present scientific analyses through direct testimony. This additional funding supports increased travel, overtime, training, retention, and allows three currently unfunded toxicology positions to be filled.

	FY 2011	FY 2012
General Fund	\$789,175	\$789,175

► **Eliminate prepayments**
Defers certain payments that have historically been prepaid.

	FY 2011	FY 2012
General Fund	(\$36,397)	\$0

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

➤ **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 Center (JCC).**
Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility

➤ **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$206,384,977	\$5,444,567	\$126,585,577
2008	\$208,137,345	\$5,494,567	\$128,486,396
2009	\$207,743,913	\$6,682,248	\$139,635,897
2010	\$207,074,329	\$5,463,125	\$129,977,254
2011 Base	\$207,074,329	\$5,463,125	\$129,977,254
2011 Addenda	(\$10,765,796)	\$0	(\$6,736,317)
2011 TOTAL	\$196,308,533	\$5,463,125	\$123,240,937
2012 Base	\$207,074,329	\$5,463,125	\$129,977,254
2012 Addenda	(\$10,765,796)	\$0	(\$6,736,317)
2012 TOTAL	\$196,308,533	\$5,463,125	\$123,240,937

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2,486.00	16.00	2,502.00
2008	2,486.00	16.00	2,502.00
2009	2,389.50	16.00	2,405.50
2010	2,375.50	16.00	2,391.50
2011 Base	2,375.50	16.00	2,391.50
2011 Addenda	-108.50	3.00	-105.50
2011 TOTAL	2,267.00	19.00	2,286.00
2012 Base	2,375.50	16.00	2,391.50
2012 Addenda	-108.50	3.00	-105.50
2012 TOTAL	2,267.00	19.00	2,286.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,908,999)	(\$2,908,999)

► **Redistribute nongeneral fund appropriation**

Transfers appropriation from federal funds to special funds to support an increase in expenditures for the Annie Casey Foundation grant and to supplant funding for juvenile programs.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$24,548	\$24,548

Department of Juvenile Justice (Continued)

▶ **Refine funding allocations within service areas**

Refines funding to accurately reflect the agency's operating and expenditure patterns across service areas. Aligns three positions with the actual nongeneral fund funding source.

▶ **Adjust operating plan for VITA and workers' compensation costs**

Moves funding from agency operations to address shortfalls with insurance costs and in-scope services payments to the Virginia Information Technologies Agency.

▶ **Reduce central office administrative positions**

Eliminates vacant human resource classification position.

	FY 2011	FY 2012
General Fund	(\$52,160)	(\$52,160)
Authorized Positions	(1.00)	(1.00)

▶ **Reduce support costs in court service units**

Reduces support costs in court service units statewide.

	FY 2011	FY 2012
General Fund	(\$180,000)	(\$180,000)

▶ **Eliminate court service unit positions**

Achieves savings from vacant court service unit positions in various locations.

	FY 2011	FY 2012
General Fund	(\$1,128,000)	(\$1,128,000)
Authorized Positions	(23.50)	(23.50)

▶ **Close Natural Bridge Juvenile Correctional Center**

Closes Natural Bridge Juvenile Correctional Center and relocates juveniles to other facilities.

	FY 2011	FY 2012
General Fund	(\$2,798,648)	(\$2,798,648)
Authorized Positions	(71.00)	(71.00)

▶ **Reduce Division of Administration and Finance's operating budget**

Reduces funding in areas of training, education, and travel.

	FY 2011	FY 2012
General Fund	(\$51,838)	(\$51,838)

▶ **Eliminate central office positions in two divisions**

Eliminates central office positions in the Division of Community Programs and the Division of Administration and Finance.

	FY 2011	FY 2012
General Fund	(\$482,061)	(\$482,061)
Authorized Positions	(8.00)	(8.00)

▶ **Eliminate juvenile correctional center positions in central office**

Eliminates vacant senior program manager and vacant health services coordinator positions located in central office.

	FY 2011	FY 2012
General Fund	(\$131,377)	(\$131,377)
Authorized Positions	(2.00)	(2.00)

▶ **Reduce pass-through funding for local programs**

Implements a five percent reduction in Virginia Juvenile Community Crime Control Act pass-through funding for detention and locally-operated court service units.

	FY 2011	FY 2012
General Fund	(\$2,521,052)	(\$2,521,052)

▶ **Reduce contract services funding**

Eliminates a portion of contract services funding used for juveniles on probation.

	FY 2011	FY 2012
General Fund	(\$536,209)	(\$536,209)

Department of Military Affairs

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

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$10,237,178	\$28,228,721	\$18,743,741
2008	\$10,857,271	\$29,772,721	\$19,005,656
2009	\$10,247,241	\$31,501,024	\$20,485,318
2010	\$9,992,852	\$30,851,259	\$18,515,936
2011 Base	\$9,992,852	\$30,851,259	\$18,515,936
2011 Addenda	(\$496,752)	\$8,421,717	(\$283,317)
2011 TOTAL	\$9,496,100	\$39,272,976	\$18,232,619
2012 Base	\$9,992,852	\$30,851,259	\$18,515,936
2012 Addenda	(\$496,752)	\$8,421,717	(\$283,317)
2012 TOTAL	\$9,496,100	\$39,272,976	\$18,232,619

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	46.47	315.03	361.50
2008	50.47	315.03	365.50
2009	45.47	306.03	351.50
2010	45.47	306.03	351.50
2011 Base	45.47	306.03	351.50
2011 Addenda	0.00	7.00	7.00
2011 TOTAL	45.47	313.03	358.50
2012 Base	45.47	306.03	351.50
2012 Addenda	0.00	7.00	7.00
2012 TOTAL	45.47	313.03	358.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$162,260)	(\$162,260)

► **Reduce special fund appropriation**

Reduces special fund appropriation to levels consistent with revenue collections.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$350,791)	(\$350,791)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,474	\$1,474

► **Redistribute existing funding to appropriate service areas**

Redistributes existing funding to appropriate service areas.

► **Redistribute nongeneral funds to support positions**

Redistributes nongeneral funds to the appropriate service area to restore seven security services positions.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	7.00	7.00

► **Increase nongeneral fund appropriation to match available cooperative funding agreement funds**

Provides additional nongeneral fund appropriation to maximize cooperative funding agreement funds.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$9,000,000	\$9,000,000

► **Increase nongeneral fund appropriation for administrative functions**

Increases nongeneral fund appropriation to administer the cooperative funding agreements with the National Guard Bureau.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$8,208	\$8,208

► **Increase funding for state tuition assistance program**

Increases funding for the state tuition assistance program. This program helps pay for continuing higher education pursued by National Guardsmen.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$212,703	\$212,703

► **Increase information technology efficiencies**

Migrates state computers to the federal National Guard Bureau network.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$105,000)	(\$105,000)

► **Reduce purchase of discretionary items for the Air Guard**

Reduces purchases of protective equipment, training, custodial contracts for billets, and facility maintenance projects for the Air Guard.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,167)	(\$14,167)
Nongeneral Fund	(\$42,500)	(\$42,500)

► **Close armories**

Closes an armory in Roanoke City and Richmond City (Dove Street).

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$115,000)	(\$115,000)

► **Reduce operating costs of Commonwealth Challenge Program**

Reduces costs of Commonwealth Challenge Program by eliminating living allowance for participants and changing travel and contracting practices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$43,340)	(\$43,340)
Nongeneral Fund	(\$77,000)	(\$77,000)

► **Reduce purchase of discretionary items for the Virginia Defense Force**

Reduces purchases of equipment used in support of disaster declarations by the Virginia Defense Force.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$15,513)	(\$15,513)

► **Reduce hours worked by Virginia Defense Force wage employees**

Reduces the number of hours worked per week by all wage employees of the Virginia Defense Force from 30 hours per week to 24 hours per week.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)

► **Reduce purchase of discretionary items for Commonwealth Challenge Program**

Reduces purchases of supplies, services, conferences, training, travel, and equipment for routine operations of the Commonwealth Challenge Program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$65,349)	(\$65,349)
Nongeneral Fund	(\$116,200)	(\$116,200)

Department of Military Affairs (Continued)

▶ Reduce discretionary operating costs

Reduces the acquisition of services and equipment used by the Joint Force Headquarters staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,300)	(\$5,300)

▶ Reduce recruitment incentives

Reduces funding for recruitment incentives no longer needed to meet manpower goals.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$180,000)	(\$180,000)

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$202,077,931	\$61,836,981	\$183,211,575
2008	\$207,577,349	\$63,200,248	\$183,734,369
2009	\$218,520,446	\$77,167,467	\$214,799,848
2010	\$215,438,872	\$73,161,877	\$213,550,969
2011 Base	\$215,438,872	\$73,161,877	\$213,550,969
2011 Addenda	(\$16,167,948)	\$10,666,315	(\$8,728,577)
2011 TOTAL	\$199,270,924	\$83,828,192	\$204,822,392
2012 Base	\$215,438,872	\$73,161,877	\$213,550,969
2012 Addenda	(\$17,756,343)	\$12,605,733	(\$10,317,472)
2012 TOTAL	\$197,682,529	\$85,767,610	\$203,233,497

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	2,421.00	354.00	2,775.00
2008	2,423.00	359.00	2,782.00
2009	2,429.00	376.00	2,805.00
2010	2,429.00	383.00	2,812.00
2011 Base	2,429.00	383.00	2,812.00
2011 Addenda	0.00	22.00	22.00
2011 TOTAL	2,429.00	405.00	2,834.00
2012 Base	2,429.00	383.00	2,812.00
2012 Addenda	0.00	34.00	34.00
2012 TOTAL	2,429.00	417.00	2,846.00

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,438,965)	(\$3,438,965)

▶ Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$47,825	\$47,825

▶ Reassign the legal unit to the Bureau of Administrative and Support Services

Adjusts funding and positions between the Bureau of Administration and Support Services and Bureau of Criminal Investigation to support reassigning the legal unit to Bureau of Administration and Support Services. This action aligns the operational budget to the organizational structure of the department.

▶ Reassign HEAT (Help Eliminate Auto Theft) fund detail code

Changes the fund type for the HEAT (Help Eliminate Auto Theft) program from special revenue to dedicated special revenue.

▶ Reassign insurance fraud fund detail code

Changes the fund type for the insurance fraud fund from special revenue to dedicated special revenue.

▶ Provide funding for Statewide Agencies Radio System (STARS) project maintenance

Provides funding for Statewide Agencies Radio System (STARS) project maintenance costs from the Virginia Public Safety Fund.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$4,726,117	\$6,665,535
Authorized Positions	22.00	34.00

Department of State Police (Continued)

► **Revert nongeneral fund cash from insurance fraud program**

Reverts nongeneral fund cash from the insurance fraud program.

	FY 2011	FY 2012
Revenue/Transfers	\$2,000,000	\$2,000,000

► **Delay filling a sworn position**

Delays filling a sworn position upon retirement of incumbent.

	FY 2011	FY 2012
General Fund	\$0	(\$155,412)

► **Supplant State Police's aviation unit general fund support**

Supplants general fund support provided to the Department of State Police for law enforcement aviation activities with aviation special fund from the Department of Aviation.

	FY 2011	FY 2012
General Fund	(\$116,988)	(\$116,988)
Nongeneral Fund	\$116,988	\$116,988

► **Reduce the State Police aviation fleet**

Reduces funding supporting the State Police aviation fleet. This reduction is to be applied to non med-flight operations.

	FY 2011	FY 2012
General Fund	(\$353,451)	(\$353,451)

► **Eliminate wage positions**

Maintains savings from elimination of approximately 104 wage positions.

	FY 2011	FY 2012
General Fund	(\$1,582,000)	(\$1,582,000)

► **Revert safety program nongeneral fund cash balance**

Reverts nongeneral fund cash balance in the safety program to the general fund.

	FY 2011	FY 2012
Revenue/Transfers	\$1,522,229	\$1,522,229

► **Defer purchase of patrol vehicles**

Defers purchase of patrol vehicles during the biennium.

	FY 2011	FY 2012
General Fund	(\$1,250,500)	(\$1,250,000)

► **Postpone 116th Basic Trooper School**

Postpones the 116th Basic Trooper School until January 2011 and reduces the number of trainees to 50 cadets.

	FY 2011	FY 2012
General Fund	(\$3,363,055)	(\$2,009,565)

► **Postpone 117th Basic School**

Postpones the 117th Basic Trooper School until January 2012. This results in savings by not filling 50 sworn positions vacancies for about 12 months. In order to maintain the agency's core responsibilities, sworn positions from within other operational areas will be reassigned to patrol duties.

	FY 2011	FY 2012
General Fund	(\$287,604)	(\$1,809,059)

► **Postpone 118th Basic School**

Postpones the 118th Basic Trooper School. This results in savings by not filling 50 sworn positions. In order to maintain the agency's core responsibilities, sworn positions from within other operational areas will be reassigned to patrol duties.

	FY 2011	FY 2012
General Fund	\$0	(\$1,265,518)

► **Supplant State Police's medical evacuation operations general fund support**

Supplants State Police aviation unit's medical evacuation general fund support with "4 for Life" revenue.

	FY 2011	FY 2012
General Fund	(\$1,000,000)	(\$1,000,000)
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Supplant counter-terrorism general fund support with casualty and property tax revenue**

Supplants counter-terrorism general fund support with the Virginia Public Safety Fund.

	FY 2011	FY 2012
General Fund	(\$4,823,210)	(\$4,823,210)
Nongeneral Fund	\$4,823,210	\$4,823,210

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,489,637	\$17,700,072	\$14,374,679
2008	\$5,764,721	\$27,814,841	\$15,218,887
2009	\$8,011,352	\$30,287,605	\$26,084,380
2010	\$7,551,661	\$35,409,719	\$30,435,663
2011 Base	\$7,551,661	\$35,409,719	\$30,435,663
2011 Addenda	(\$533,043)	\$395,366	(\$103,786)
2011 TOTAL	\$7,018,618	\$35,805,085	\$30,331,877
2012 Base	\$7,551,661	\$35,409,719	\$30,435,663
2012 Addenda	(\$533,043)	\$395,366	(\$103,786)
2012 TOTAL	\$7,018,618	\$35,805,085	\$30,331,877

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	79.00	323.00	402.00
2008	96.00	506.00	602.00
2009	100.00	509.00	609.00
2010	100.00	509.00	609.00
2011 Base	100.00	509.00	609.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	99.00	509.00	608.00
2012 Base	100.00	509.00	609.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	99.00	509.00	608.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$200,000	\$0
2012 Addenda	\$0	\$200,000	\$0

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$146,384)	(\$146,384)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$7,207	\$7,207

► **Transfer appropriation between funds**

Transfers donations made to the Wounded Warrior program between fund types, consistent with other agency donations.

► **Transfer appropriation between programs**

Transfers a portion of an appropriation for donations from veterans care centers to veterans cemeteries.

► **Reduce expenses associated with board meetings**

Reduces the costs associated with meetings of the agency's boards and councils.

	FY 2011	FY 2012
General Fund	(\$8,000)	(\$8,000)

► **Reduce hours for support position**

Reduces the hours of a part-time position providing support to the Veterans Services Foundation.

	FY 2011	FY 2012
General Fund	(\$32,300)	(\$32,300)

► **Reduce administrative costs in benefits office**

Captures savings from more efficient use of supplies and equipment.

	FY 2011	FY 2012
General Fund	(\$75,000)	(\$75,000)

► **Reduce use of contract human resources services**

Curtails the amount of human resources services purchased by the agency under a memorandum of understanding with the Department of Behavioral Health and Developmental Services.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Eliminate policy and planning assistant position**

Eliminates a vacant position that had been previously reclassified.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)
Authorized Positions	(1.00)	(1.00)

► **Reduce Virginia War Memorial vehicle expense**

Reduces travel costs associated with the use of a state vehicle to facilitate the Memorial's educational outreach.

	FY 2011	FY 2012
General Fund	(\$6,000)	(\$6,000)

► **Transfer administrative costs to nongeneral fund**

Increases the amount of central office administrative cost allocated to the agency's two care centers.

	FY 2011	FY 2012
General Fund	(\$193,000)	(\$193,000)
Nongeneral Fund	\$193,000	\$193,000

► **Reduce administrative costs**

Reduces costs for temporary part-time support services and expenditures for supplies.

	FY 2011	FY 2012
General Fund	(\$7,200)	(\$7,200)

► **Transfer Virginia War Memorial expenditures to nongeneral fund**

Supplants discretionary nongeneral fund in place of general fund for certain War Memorial expenditures.

	FY 2011	FY 2012
General Fund	(\$12,366)	(\$12,366)
Nongeneral Fund	\$12,366	\$12,366

► **Provide for receipt of federal grants for the Virginia Wounded Warrior program**

Provides appropriation for federal grants that may be received for the Wounded Warriors program.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Provide appropriation for Veterans Services Foundation**

Provides nongeneral fund appropriation for the operational and administrative costs of the Veterans Services Foundation. The agency is no longer able to absorb these expenditures, due to recent budget reductions.

	FY 2011	FY 2012
Nongeneral Fund	\$40,000	\$40,000

► **Hire part-time director of health care planning**

Provides appropriation for a part-time project management position, knowledgeable of the needs and workings of a care center.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$50,000	\$50,000

► **Authorize application for federal grant funds to expand Suffolk Cemetery**

Grants authority for the agency to apply for federal grant funding for construction of the second phase of the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk. Upon approval, a treasury loan will facilitate construction and would be repaid from the federal grant funds.

Recommended Capital Budget Addenda

► **Fund maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$200,000	\$200,000

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.

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$692,363	\$0	\$663,921
2008	\$692,363	\$0	\$663,921
2009	\$710,714	\$0	\$726,695
2010	\$757,589	\$0	\$718,819
2011 Base	\$757,589	\$0	\$718,819
2011 Addenda	(\$18,279)	\$0	(\$6,961)
2011 TOTAL	\$739,310	\$0	\$711,858
2012 Base	\$757,589	\$0	\$718,819
2012 Addenda	(\$144,182)	\$0	(\$132,864)
2012 TOTAL	\$613,407	\$0	\$585,955

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	5.60	0.00	5.60
2011 Base	5.60	0.00	5.60
2011 Addenda	-2.60	0.00	-2.60
2011 TOTAL	3.00	0.00	3.00
2012 Base	5.60	0.00	5.60
2012 Addenda	-2.60	0.00	-2.60
2012 TOTAL	3.00	0.00	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,279)	(\$18,279)

► **Convert full-time members to half-time status**

Converts two full-time Board members to half-time status.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$125,903)
Authorized Positions	(2.60)	(2.60)

Compensation Board

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Key Objectives and Performance Measures

- **We will provide on-going, daily customer service support to constitutional officers.**

Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Compensation Board (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$596,553,024	\$11,728,126	\$2,611,972
2008	\$617,869,937	\$11,728,126	\$2,611,972
2009	\$648,725,578	\$17,731,384	\$10,249,612
2010	\$631,050,421	\$20,229,597	\$2,004,423
2011 Base	\$631,050,421	\$20,229,597	\$2,004,423
2011 Addenda	(\$117,774,407)	\$10,300,448	(\$617,550)
2011 TOTAL	\$513,276,014	\$30,530,045	\$1,386,873
2012 Base	\$631,050,421	\$20,229,597	\$2,004,423
2012 Addenda	(\$128,233,097)	\$23,674,170	(\$617,550)
2012 TOTAL	\$502,817,324	\$43,903,767	\$1,386,873

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	25.00	1.00	26.00
2008	25.00	1.00	26.00
2009	23.00	1.00	24.00
2010	23.00	1.00	24.00
2011 Base	23.00	1.00	24.00
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	20.00	1.00	21.00
2012 Base	23.00	1.00	24.00
2012 Addenda	-3.00	0.00	-3.00
2012 TOTAL	20.00	1.00	21.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$215,259)	(\$215,259)

► **Annualize funding to support newly opened local and regional jails**

Provides funding to support newly opened local and regional jail operations on an annual basis. Previous funding for these operations was provided for only a partial fiscal year.

	FY 2011	FY 2012
General Fund	\$5,881,603	\$5,881,603

► **Restore one-time reduction strategy**

Restores a one-time savings strategy approved by the Governor and reflected as one-time in the databases, documents and websites. This strategy relied upon shifting a portion of the surety bond premium expense payment from FY 2010 to FY 2009. This provided a savings only in FY 2010.

	FY 2011	FY 2012
General Fund	\$113,490	\$113,490

► **Reverse Technology Trust Fund general fund supplant**

Restores general fund dollars that were supplanted with Technology Trust Fund dollars. This strategy was previously approved by the Governor and General Assembly as a one-time strategy for FY 2010.

	FY 2011	FY 2012
General Fund	\$1,498,213	\$1,498,213

► **Distribute funding of the retiree health care credit to constitutional offices**

Distributes funding from the Compensation Board's administrative services area to each of the constitutional offices to support their retiree health care credit costs.

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$35)	(\$35)

► **Provide staffing for new jails**

Provides funding for the staffing of three new or expanded jail facilities currently under construction and/or planned for opening in the FY 2011-2012 biennium. All staffing requests are based upon staffing recommendations of the Department of Corrections, standards adopted by the Compensation Board and per Items 76F and 59E of Chapter 781, 2009 Appropriation Act. Funding supports an expansion of the Pittsylvania County Jail, a new facility to replace the existing Patrick County Jail and an expansion of the Rappahannock Regional Jail.

	FY 2011	FY 2012
General Fund	\$2,326,937	\$2,443,441

► **Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement**

Provides funding for the estimated cost of projected increases in reimbursements made to localities for Constitutional Officer retirement resulting from changes in employer contribution rates for state employee retirement. Reimbursements for Constitutional Officer retirement are based on the employer rates paid for state employee retirement. An increase in state employee rates results in a projected increase in Constitutional Officer retirement payments.

	FY 2011	FY 2012
General Fund	\$1,384,915	\$1,384,915

► **Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance**

Provides funding for the estimated cost of projected increases in reimbursements made to localities for Constitutional Officer group life insurance resulting from employer contribution rate changes.

	FY 2011	FY 2012
General Fund	\$299,153	\$299,153

► **Adjust revenue estimate for excess court fees**

	FY 2011	FY 2012
Revenue/Transfers	\$3,028,659	\$3,028,659

Compensation Board (Continued)

► **Provide funding for the cost of housing state responsible inmates in local and regional jails**

Provides funding to pay per diem to local and regional jails for housing additional state responsible inmates. Additional per diem funding is required to support state responsible inmates in local jails due to the Department of Corrections housing out-of-state inmates.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,564,920	\$878,400

► **Implement cross-the-board reduction on Commonwealth's Attorneys**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,522,576)	(\$2,522,576)

► **Reduce discretionary expenditures**

Reduces discretionary expenditures, including reductions in equipment supplied by the Virginia Information Technologies Agency.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,818)	(\$2,818)

► **Eliminate and consolidate agency responsibilities**

Eliminates three vacant positions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$218,409)	(\$218,409)
Authorized Positions	(3.00)	(3.00)

► **Reduce office space**

Reduces agency office space and associated rental charges.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)

► **Implement cross-the-board reduction on Commissioners of Revenue offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$536,748)	(\$536,748)

► **Restore reductions to constitutional offices**

Removes funding restored by the General Assembly to offset reductions to Sheriffs, Commonwealth Attorneys, Circuit Court Clerks, Treasurers, Directors of Finance, and Commissioners of Revenue offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,291,113)	(\$14,291,113)

► **Implement cross-the-board reduction on Treasurers' offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$530,681)	(\$530,681)

► **Implement cross-the-board reduction on Directors of Finance offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$310,651)	(\$310,651)

► **Implement cross-the-board reduction on Circuit Court Clerks' offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,481,378)	(\$1,481,378)

► **Shift mainframe support costs to local and regional users of the Local Inmate Data System**

Redirects mainframe transaction costs charged by the Virginia Information Technologies Agency to local and regional jail facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$102,000)	(\$102,000)

► **Reduce administrative overhead to contractor for support of victim notification program**

Reduces funding provided to the Virginia Center for Policing Innovation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$11,221)	(\$11,221)

► **Supplant general fund support for dispatchers**

Supplants general fund support for local dispatchers funded through the Compensation Board with E-911 funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,000,000)	(\$2,000,000)
Nongeneral Fund	\$2,000,000	\$2,000,000

► **Eliminate state support for retirement and life insurance premiums to constitutional offices**

Eliminates state support for retirement and life insurance premiums to constitutional offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$30,820,798)	(\$30,820,798)

► **Suspend Career Development Program funding**

Suspends the funding for the Career Development Programs for constitutional offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,675,021)	(\$5,675,021)

► **Remove state aid for local office operations for the commissioners of the revenue**

Eliminates state aid for local office operations for the commissioners of the revenue.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$9,000,444)	(\$9,000,444)

Compensation Board (Continued)

► **Remove state aid for local office operations for the treasurers**

Eliminates state aid for local office operations for the treasurers.

	FY 2011	FY 2012
General Fund	(\$8,425,825)	(\$8,425,825)

► **Remove state aid for local office operations for the directors of finance**

Eliminates state aid for local office operations for the directors of finance.

	FY 2011	FY 2012
General Fund	(\$5,162,339)	(\$5,162,339)

► **Supplant circuit court clerks' operating costs with Technology Trust Fund revenue**

Supplants general fund dollars supporting the circuit court clerks' offices with Technology Trust Fund revenue.

	FY 2011	FY 2012
General Fund	(\$1,498,213)	(\$1,498,213)

► **Adjust liability insurance and bond premium payments**

Changes responsibility of localities to fund the remaining 50 percent of the retiree health care credit and liability insurance for constitutional officers and their employees.

	FY 2011	FY 2012
General Fund	(\$1,650,374)	(\$1,650,374)

► **Achieve savings generated by the early release of inmates from prisons**

Achieves savings derived from strategy to release nonviolent inmates 60 days earlier than usual.

	FY 2011	FY 2012
General Fund	(\$2,610,480)	\$0

► **Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates**

Establishes new per diem rates paid to localities for housing local and state responsible inmates. Local responsible per diem rate was lowered to \$4 per day and state responsible per diem rate was increased to \$12 per day.

	FY 2011	FY 2012
General Fund	(\$19,587,856)	(\$19,261,327)

► **Implement an across-the-board reduction to circuit court clerks**

Implements an 11 percent across-the-board reduction to circuit court clerks.

	FY 2011	FY 2012
General Fund	(\$3,255,922)	(\$3,255,922)

► **Adjust local law enforcement deputy ratio to local population**

Adjusts the ratio for funding local law enforcement deputies from 1:1,500 to 1:2,000 (deputies to local population).

	FY 2011	FY 2012
General Fund	(\$12,628,029)	(\$12,079,990)

► **Supplant law enforcement general fund support with Virginia Public Safety Fund**

Supplants general fund supporting local law enforcement deputies with revenue from the Virginia Public Safety Fund (casualty and property insurance tax revenue).

	FY 2011	FY 2012
General Fund	(\$4,150,224)	(\$10,837,085)
Nongeneral Fund	\$4,150,224	\$10,837,085

► **Supplant court security general fund support with Virginia Public Safety Fund**

Supplants general fund supporting local court security deputies with revenue from the Virginia Public Safety Fund (casualty and property insurance tax revenue).

	FY 2011	FY 2012
General Fund	(\$4,150,224)	(\$10,837,085)
Nongeneral Fund	\$4,150,224	\$10,837,085

► **Authorize localities to establish offices of finance**

Authorizes counties and cities to establish offices of finance. Other budget amendments eliminate funding for treasurers and commissioners of revenue offices. This authorization allows all counties and cities to establish offices of finances that would assume the duties of the offices of treasurers and commissioners of revenue.

► **Delete clerks' Technology Trust Fund language**

Removes language that provided the Newport News circuit court clerk's office funds from the Technology Trust Fund.

Board of Towing and Recovery Operators

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$350,000	\$0
2008	\$0	\$350,000	\$0
2009	\$0	\$353,761	\$0
2010	\$0	\$403,761	\$235,516
2011 Base	\$0	\$403,761	\$235,516
2011 Addenda	\$0	\$103,206	\$46,146
2011 TOTAL	\$0	\$506,967	\$281,662
2012 Base	\$0	\$403,761	\$235,516
2012 Addenda	\$0	\$107,401	\$50,341
2012 TOTAL	\$0	\$511,162	\$285,857

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	3.00	3.00
2008	0.00	3.00	3.00
2009	0.00	3.00	3.00
2010	0.00	3.00	3.00
2011 Base	0.00	3.00	3.00
2011 Addenda	0.00	1.00	1.00
2011 TOTAL	0.00	4.00	4.00
2012 Base	0.00	3.00	3.00
2012 Addenda	0.00	1.00	1.00
2012 TOTAL	0.00	4.00	4.00

Recommended Operating Budget Addenda

► **Increase appropriation for on-going operations**

Provides additional appropriation to support the agency's business functions, including background checks from fingerprint scans, computer maintenance fees, and fees for the acceptance of credit cards.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$57,060	\$57,060

► **Increase agency authorized position level**

Provides an additional administrative position to ensure sufficient coverage of the credentialing, compliance, and consumer complaint functions.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$46,146	\$50,341
Authorized Positions	1.00	1.00