

# OFFICE OF PUBLIC SAFETY

The Honorable Bryan Rhode, Secretary of Public Safety



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

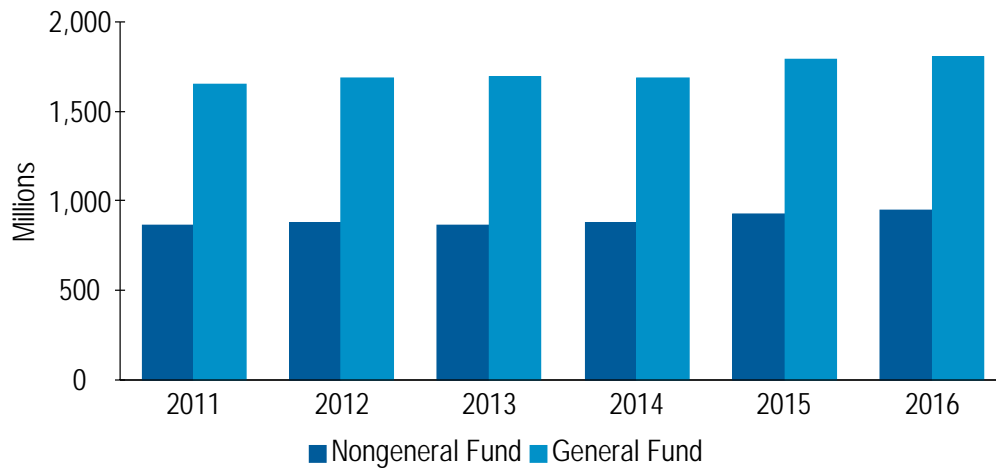


Please note that the Board of Towing and Recovery Operators was merged into the Department of Criminal Justice Services effective January 1, 2013.

## Office of Public Safety Includes:

|  |                                |
|--|--------------------------------|
| Secretary of Public Safety                 | Department of Fire Programs    |
| Commonwealth's Attorneys' Services Council | Department of Forensic Science |
| Department of Alcoholic Beverage Control   | Department of Juvenile Justice |
| Department of Corrections                  | Department of Military Affairs |
| Department of Criminal Justice Services    | Department of State Police     |
| Department of Emergency Management         | Virginia Parole Board          |

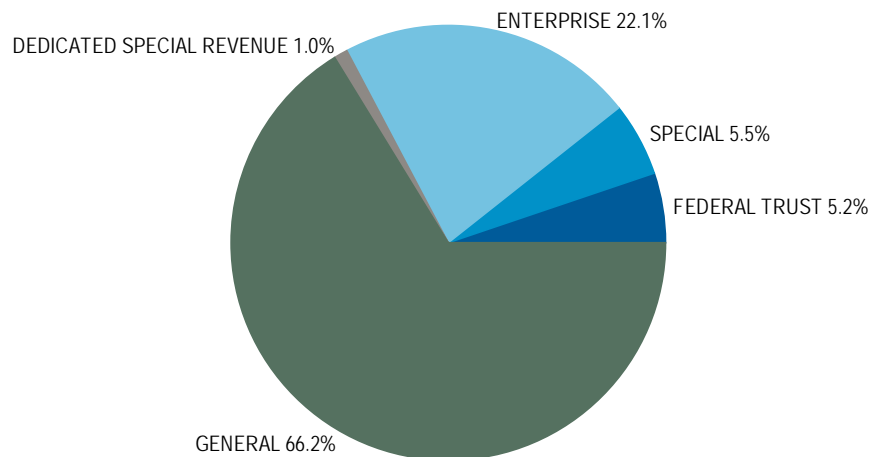
## Office of Public Safety Operating Budget History



## Financing of the Office of Public Safety\*

Based on 2014-2016 Proposed Operating Budget

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



## Secretary of Public Safety

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

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | \$ 548,664   | \$ 0            | \$ 468,068      |
| 2012 Appropriation | \$ 548,664   | \$ 0            | \$ 468,068      |
| 2013 Appropriation | \$ 555,480   | \$ 0            | \$ 471,191      |
| 2014 Appropriation | \$ 556,377   | \$ 0            | \$ 471,191      |
| 2015 Base Budget   | \$ 556,377   | \$ 0            | \$ 471,094      |
| 2015 Addenda       | \$ 188,239   | \$ 0            | \$ 186,100      |
| 2015 Total         | \$ 744,616   | \$ 0            | \$ 657,194      |
| 2016 Base Budget   | \$ 556,377   | \$ 0            | \$ 471,094      |
| 2016 Addenda       | \$ 189,450   | \$ 0            | \$ 186,100      |
| 2016 Total         | \$ 745,827   | \$ 0            | \$ 657,194      |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 6.00         | 0.00            | 6.00            |
| 2012 Appropriation | 6.00         | 0.00            | 6.00            |
| 2013 Appropriation | 6.00         | 0.00            | 6.00            |
| 2014 Appropriation | 6.00         | 0.00            | 6.00            |
| 2015 Base Budget   | 6.00         | 0.00            | 6.00            |
| 2015 Addenda       | 1.00         | 0.00            | 1.00            |
| 2015 Total         | 7.00         | 0.00            | 7.00            |
| 2016 Base Budget   | 6.00         | 0.00            | 6.00            |
| 2016 Addenda       | 1.00         | 0.00            | 1.00            |
| 2016 Total         | 7.00         | 0.00            | 7.00            |

## Recommended Operating Budget Addenda

### • Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 30,323 | \$ 30,323 |

### • Adjust agency appropriation for the cost of Performance Budgeting system charges

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 55   | \$ 55   |

### • Adjust funding for premium changes in the Automobile Insurance Liability program

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 6    | \$ 6    |

### • Adjust funding to agencies for information technology and telecommunication charges

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ (37) | \$ (37) |

### • Adjust funding to reflect changes in rent charges at the seat of government

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

|              | FY 2015  | FY 2016  |
|--------------|----------|----------|
| General Fund | \$ 1,687 | \$ 2,753 |

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 381  | \$ 518  |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 47   | \$ 55   |

- **Provide second Deputy to the Secretariat of Public Safety**

Provides funding for a second Deputy Secretary of Public Safety. The responsibilities of the secretariat are significant and broad-ranging enough to necessitate two deputy secretaries.

|                      | FY 2015    | FY 2016    |
|----------------------|------------|------------|
| General Fund         | \$ 155,777 | \$ 155,777 |
| Authorized Positions | 1.00       | 1.00       |

## Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council provides continuing legal education, training and technical assistance to Virginia's Commonwealth's Attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthen the criminal justice system in the Commonwealth.

## Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | \$ 604,707   | \$ 138,450      | \$ 554,242      |
| 2012 Appropriation | \$ 592,613   | \$ 38,450       | \$ 542,148      |
| 2013 Appropriation | \$ 589,488   | \$ 38,450       | \$ 547,640      |
| 2014 Appropriation | \$ 589,499   | \$ 38,450       | \$ 547,640      |
| 2015 Base Budget   | \$ 589,499   | \$ 38,450       | \$ 547,561      |
| 2015 Addenda       | \$ 39,464    | \$ 103,588      | \$ 41,463       |
| 2015 Total         | \$ 628,963   | \$ 142,038      | \$ 589,024      |
| 2016 Base Budget   | \$ 589,499   | \$ 38,450       | \$ 547,561      |
| 2016 Addenda       | \$ 40,086    | \$ 103,601      | \$ 41,463       |
| 2016 Total         | \$ 629,585   | \$ 142,051      | \$ 589,024      |

## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 7.00         | 0.00            | 7.00            |
| 2012 Appropriation | 7.00         | 0.00            | 7.00            |
| 2013 Appropriation | 7.00         | 0.00            | 7.00            |
| 2014 Appropriation | 7.00         | 0.00            | 7.00            |
| 2015 Base Budget   | 7.00         | 0.00            | 7.00            |
| 2015 Addenda       | 0.00         | 0.00            | 0.00            |
| 2015 Total         | 7.00         | 0.00            | 7.00            |
| 2016 Base Budget   | 7.00         | 0.00            | 7.00            |
| 2016 Addenda       | 0.00         | 0.00            | 0.00            |
| 2016 Total         | 7.00         | 0.00            | 7.00            |

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 38,953 | \$ 38,953 |

- **Increase nongeneral fund revenue**

Provides additional nongeneral fund appropriation authority to account for revenue the agency expects to receive to carry out its training programs.

|                 | FY 2015    | FY 2016    |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 103,550 | \$ 103,550 |

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|                 |    | FY 2015 | FY 2016 |
|-----------------|----|---------|---------|
| General Fund    | \$ | 58      | \$ 58   |
| Nongeneral Fund | \$ | 4       | \$ 4    |

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 6       | \$ 6    |

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | (6)     | \$ 420  |

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|                 |    | FY 2015 | FY 2016 |
|-----------------|----|---------|---------|
| General Fund    | \$ | 529     | \$ 719  |
| Nongeneral Fund | \$ | 34      | \$ 47   |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | (76)    | \$ (70) |

## 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.

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | \$ 0         | \$ 531,954,464  | \$ 89,853,445   |
| 2012 Appropriation | \$ 0         | \$ 531,954,464  | \$ 89,853,445   |
| 2013 Appropriation | \$ 0         | \$ 548,534,736  | \$ 91,460,488   |
| 2014 Appropriation | \$ 0         | \$ 564,669,196  | \$ 91,524,948   |
| 2015 Base Budget   | \$ 0         | \$ 564,669,196  | \$ 97,524,948   |
| 2015 Addenda       | \$ 0         | \$ 23,280,093   | \$ 1,468,000    |
| 2015 Total         | \$ 0         | \$ 587,949,289  | \$ 98,992,948   |
| 2016 Base Budget   | \$ 0         | \$ 564,669,196  | \$ 97,524,948   |
| 2016 Addenda       | \$ 0         | \$ 46,722,331   | \$ 3,268,000    |
| 2016 Total         | \$ 0         | \$ 611,391,527  | \$ 100,792,948  |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 0.00         | 1,078.00        | 1,078.00        |
| 2012 Appropriation | 0.00         | 1,078.00        | 1,078.00        |
| 2013 Appropriation | 0.00         | 1,094.00        | 1,094.00        |
| 2014 Appropriation | 0.00         | 1,104.00        | 1,104.00        |
| 2015 Base Budget   | 0.00         | 1,104.00        | 1,104.00        |
| 2015 Addenda       | 0.00         | 23.00           | 23.00           |
| 2015 Total         | 0.00         | 1,127.00        | 1,127.00        |
| 2016 Base Budget   | 0.00         | 1,104.00        | 1,104.00        |
| 2016 Addenda       | 0.00         | 45.00           | 45.00           |
| 2016 Total         | 0.00         | 1,149.00        | 1,149.00        |

### Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|                 | FY 2015   | FY 2016   |
|-----------------|-----------|-----------|
| Nongeneral Fund | \$ 55,863 | \$ 55,863 |

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| Nongeneral Fund | \$ | 30,912  | \$ 30,912 |

- **Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

|                 |    | FY 2015 | FY 2016  |
|-----------------|----|---------|----------|
| Nongeneral Fund | \$ | 1,212   | \$ 1,212 |

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|                 |    | FY 2015  | FY 2016    |
|-----------------|----|----------|------------|
| Nongeneral Fund | \$ | (52,836) | \$ 108,890 |

- **Adjust nongeneral fund appropriation for salary and benefits**

Increase nongeneral fund appropriation to cover salary increase and benefit costs.

|                 |    | FY 2015 | FY 2016    |
|-----------------|----|---------|------------|
| Nongeneral Fund | \$ | 468,000 | \$ 468,000 |

- **Fund ABC stores expansion**

Increase nongeneral fund appropriation to allow for the opening of additional agency retail stores in 2015 and 2016.

|                      |    | FY 2015   | FY 2016      |
|----------------------|----|-----------|--------------|
| Nongeneral Fund      | \$ | 1,000,000 | \$ 2,800,000 |
| Authorized Positions |    | 23.00     | 45.00        |

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|                 |    | FY 2015 | FY 2016    |
|-----------------|----|---------|------------|
| Nongeneral Fund | \$ | 0       | \$ 105,218 |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|                 |    | FY 2015  | FY 2016     |
|-----------------|----|----------|-------------|
| Nongeneral Fund | \$ | (73,058) | \$ (47,764) |

- **Increase nongeneral fund appropriation to purchase merchandise**

Increases nongeneral fund appropriation to allow for the purchase of distilled spirits and products for agency retail stores.

|                 |    | FY 2015    | FY 2016       |
|-----------------|----|------------|---------------|
| Nongeneral Fund | \$ | 19,600,000 | \$ 40,200,000 |

- **Technology infrastructure replacements**

Increase nongeneral fund appropriation for financial, license and case management system upgrades.

|                 |    | FY 2015   | FY 2016      |
|-----------------|----|-----------|--------------|
| Nongeneral Fund | \$ | 2,250,000 | \$ 3,000,000 |

## Department of Corrections

We will enhance the quality of life in the Commonwealth by improving public safety. We will accomplish this through reintegration of sentenced men and women in our custody and care by providing supervision and control, effective programs and re-entry services in safe environments which foster positive change and growth consistent with sound correctional principles, fiscal responsibility and constitutional standards.

### Operating Budget Summary

|                    | General Fund     | Nongeneral Fund | Personnel Costs |
|--------------------|------------------|-----------------|-----------------|
| 2011 Appropriation | \$ 930,597,797   | \$ 80,502,951   | \$ 643,147,802  |
| 2012 Appropriation | \$ 934,180,875   | \$ 82,782,998   | \$ 649,242,632  |
| 2013 Appropriation | \$ 953,294,147   | \$ 74,203,651   | \$ 655,536,260  |
| 2014 Appropriation | \$ 988,556,253   | \$ 68,956,076   | \$ 690,801,014  |
| 2015 Base Budget   | \$ 988,556,253   | \$ 68,956,076   | \$ 689,893,604  |
| 2015 Addenda       | \$ 75,469,501    | \$ 3,583,196    | \$ 69,672,156   |
| 2015 Total         | \$ 1,064,025,754 | \$ 72,539,272   | \$ 759,565,760  |
| 2016 Base Budget   | \$ 988,556,253   | \$ 68,956,076   | \$ 689,893,604  |
| 2016 Addenda       | \$ 81,680,121    | \$ 3,012,110    | \$ 70,594,522   |
| 2016 Total         | \$ 1,070,236,374 | \$ 71,968,186   | \$ 760,488,126  |



## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 12,157.50    | 217.50          | 12,375.00       |
| 2012 Appropriation | 12,230.50    | 232.50          | 12,463.00       |
| 2013 Appropriation | 11,838.00    | 232.50          | 12,070.50       |
| 2014 Appropriation | 12,492.00    | 232.50          | 12,724.50       |
| 2015 Base Budget   | 12,492.00    | 232.50          | 12,724.50       |
| 2015 Addenda       | 115.50       | 8.00            | 123.50          |
| 2015 Total         | 12,607.50    | 240.50          | 12,848.00       |
| 2016 Base Budget   | 12,492.00    | 232.50          | 12,724.50       |
| 2016 Addenda       | 125.50       | 8.00            | 133.50          |
| 2016 Total         | 12,617.50    | 240.50          | 12,858.00       |

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              |    | FY 2015    | FY 2016       |
|--------------|----|------------|---------------|
| General Fund | \$ | 51,002,412 | \$ 51,002,412 |

- Fund security camera installations**

Removes one-time funding of revenue from inmate medical copays to install cameras to comply with the federal Prison Rape Elimination Act requirements.

|                 |    | FY 2015   | FY 2016      |
|-----------------|----|-----------|--------------|
| Nongeneral Fund | \$ | (398,725) | \$ (398,725) |

- Remove funding for computer interface**

Removes one-time funding provided to develop an interface between the Department of Corrections' inmate information system (CORIS) and a new information portal developed by the Department of Social Services.

|              |    | FY 2015   | FY 2016      |
|--------------|----|-----------|--------------|
| General Fund | \$ | (440,000) | \$ (440,000) |

- Remove one-time funding**

Removes one-time funding intended to fund legislation projected to result in need for additional prison beds.

|              |    | FY 2015     | FY 2016        |
|--------------|----|-------------|----------------|
| General Fund | \$ | (1,786,279) | \$ (1,786,279) |

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|              |    | FY 2015 | FY 2016   |
|--------------|----|---------|-----------|
| General Fund | \$ | 97,799  | \$ 97,799 |

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 357,060 | \$ 357,060 |

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

|              |    | FY 2015  | FY 2016     |
|--------------|----|----------|-------------|
| General Fund | \$ | (46,688) | \$ (46,688) |

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              |    | FY 2015  | FY 2016    |
|--------------|----|----------|------------|
| General Fund | \$ | (10,240) | \$ 863,969 |

- Adjust nongeneral fund appropriations**

Makes technical adjustments in nongeneral fund appropriations, including increases to reflect additional federal grant revenue for inmate education programs and shifting some appropriations to more appropriate program and fund codes.

|                 |    | FY 2015 | FY 2016    |
|-----------------|----|---------|------------|
| Nongeneral Fund | \$ | 300,689 | \$ 300,689 |

- Fund additional prison costs resulting from legislation increasing penalty for assault of campus police officers**

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

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 271,646 | \$ 0    |

• **Fund additional prison costs resulting from legislation making synthetic cannabinoids a Schedule I substance**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would classify synthetic cannabinoids as a Schedule I controlled substances. Currently, most offenses involving synthetic cannabinoids are misdemeanors or a Class 6 felony. All offenses involving Schedule I substances are felonies, which carry higher sentences. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 517,487 | \$ 0    |

• **Fund additional prison costs resulting from legislation prohibiting the possession or use of an automated sales suppression device**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would make it a felony offense to possess or use an automated sales suppression device. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 50,000  | \$ 0    |

• **Fund additional prison costs resulting from legislation requiring juveniles to register as sex offenders**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would require juveniles convicted of sex offenses to register with the Sex Offender Registry. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 50,000  | \$ 0    |

• **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 178,650 | \$ 242,965 |

• **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 283,635 | \$ 395,788 |

• **Fund increase in office lease costs**

Provides funding for a portion of the increase over the last ten years in the costs of leasing office space for probation and parole offices.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 800,000 | \$ 800,000 |

• **Increase funding for inmate medical costs**

Provides funding for inmate medical services needed due to increasing costs of medical care. The increase includes funding for the increased costs of new regimen for the treatment of inmates with Hepatitis-C.

|                 |    | FY 2015   | FY 2016      |
|-----------------|----|-----------|--------------|
| General Fund    | \$ | 2,008,598 | \$ 6,825,316 |
| Nongeneral Fund | \$ | (191,147) | \$ (191,147) |

• **Increase probation supervision of sex offenders**

Provides funding and positions for additional probation officers to supervise sex offenders. The number of sex offenders on probation supervision is projected to grow. Sex offenders need more intense supervision than many other offenders and the caseloads of probation officers supervising these offenders in some areas is high.

|                      |    | FY 2015 | FY 2016    |
|----------------------|----|---------|------------|
| General Fund         | \$ | 365,733 | \$ 572,445 |
| Authorized Positions |    | 9.00    | 9.00       |

• **Increase security staffing**

Provides funding and positions to increase security staffing in those correctional facilities in which security posts are understaffed.

|                      |    | FY 2015   | FY 2016      |
|----------------------|----|-----------|--------------|
| General Fund         | \$ | 1,000,000 | \$ 1,487,660 |
| Authorized Positions |    | 20.00     | 30.00        |



- **Increase support for inmate education programs**

Provides additional funding for inmate educational programs. Includes funding for additional costs for GED tests; 14 part-time instructors, who will enable the Department of Corrections to make more efficient use of classroom space by offering evening classes; and upgrading of computers used for instructing inmates.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 331,660 | \$ | 482,773 |

- **Issue request for proposal for new contract to operate prison**

Directs the Department of Corrections to issue a request for proposals to operate the Lawrenceville Correctional Center. The current contract was entered into in 2003. The Department of Planning and Budget is directed to conduct a cost-benefit analysis to determine if it would be advantageous to continue using a private company to operate the facility, rather than using state agency.

- **Provide annualized funding for River North Correctional Center**

Provides full funding for River North Correctional Center. Because the facility did not open until October 2013, only partial funding for it was included for FY 2014. This additional funding will be needed for it to operate for a full year in the first year of the biennium and beyond.

|              |    | FY 2015   |    | FY 2016   |
|--------------|----|-----------|----|-----------|
| General Fund | \$ | 5,554,697 | \$ | 5,554,697 |

- **Provide funding for electronic health records**

Provides funding from nongeneral funds to develop an electronic health records system. The development of the system will enable the agency to deliver inmate medical services more effectively and efficiently. The source of the nongeneral funds is the revenue derived from housing inmates from other states and territories.

|                      |    | FY 2015   |    | FY 2016   |
|----------------------|----|-----------|----|-----------|
| Nongeneral Fund      | \$ | 3,872,379 | \$ | 3,301,293 |
| Authorized Positions |    | 8.00      |    | 8.00      |

- **Provide funding for emergency housing**

Provides funding for emergency housing of offenders on probation in temporary lodging to minimize public safety risks.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 533,517 | \$ | 533,517 |

- **Provide funding to operate Culpeper Correctional Center**

Provides funds and positions to operate Culpeper Correctional Center. The facility has been operated by the Department of Juvenile Justice (DJJ). Because of the declining population of juvenile offenders, DJJ has proposed to consolidate the juveniles it houses into fewer facilities. As a result, it would close the Culpeper center. On the other hand, the facilities operated by the Department of Corrections (DOC) for female offenders is crowded and the female offender population is forecast to increase. Under this proposal, DOC would take over the Culpeper facility and use it to house female offenders. The recommended amounts are based on staffing only three of the five housing units and double-bunking the cells, leaving room to meet future needs.

|                      |    | FY 2015    |    | FY 2016    |
|----------------------|----|------------|----|------------|
| General Fund         | \$ | 12,413,727 | \$ | 12,650,491 |
| Authorized Positions |    | 191.00     |    | 191.00     |

- **Provide matching funds for substance abuse treatment grant**

Provides funding for a greater state share of the costs of a federal Residential Substance Abuse Treatment (RSAT) grant.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 537,660 | \$ | 586,538 |

- **Realign re-entry funding**

Transfers nongeneral fund appropriation among programs to better align with actual spending of funds.

- **Reduce funding for offender time computation**

Reduces funds and positions provided for offender time computation. With the deployment of new automated time computation system (CORIS), agency does not need as many positions to perform this function.

|                      |    | FY 2015   |    | FY 2016   |
|----------------------|----|-----------|----|-----------|
| General Fund         | \$ | (251,925) | \$ | (251,925) |
| Authorized Positions |    | -5.00     |    | -5.00     |

- **Reduce medical position level**

Removes positions that are no longer needed due to further privatization of medical services.

|                      |  | FY 2015 |  | FY 2016 |
|----------------------|--|---------|--|---------|
| Authorized Positions |  | -103.50 |  | -103.50 |

- **Restore supplanted general fund appropriation**

Restores general fund appropriation that was supplanted by a one-time nongeneral fund appropriation in 2014. The nongeneral fund appropriation was the result of funding provided for legislation that was projected to result in the need for additional prison beds.

|              |    | FY 2015   |    | FY 2016   |
|--------------|----|-----------|----|-----------|
| General Fund | \$ | 1,536,766 | \$ | 1,536,766 |

- **Staff Augusta wastewater treatment plant**

Provides funding and positions for the new wastewater treatment plant at Augusta Correctional Center, which will open in early 2015. Because the prison has used the wastewater treatment services provided by the town of Craigsville since it opened, it has not had funding for this activity in its budget. The new plant, the construction of which has been funded from town and state resources, will be operated by the Department of Corrections.

|                      | FY 2015    | FY 2016    |
|----------------------|------------|------------|
| General Fund         | \$ 288,703 | \$ 389,934 |
| Authorized Positions | 5.00       | 5.00       |

### Recommended Savings Addenda

- **Discontinue financial aid for the Town of Boydton Wastewater Treatment Plant**

Eliminates short-term funding that had been provided to assist the town of Boydton. The town had been significantly dependent on the revenue generated by treating the wastewater from the Mecklenburg Correctional Center. That facility closed in 2012 and the funding was provided to give the town sufficient time to adjust its budget to account for the loss of revenue.

|              | FY 2015      | FY 2016      |
|--------------|--------------|--------------|
| General Fund | \$ (100,000) | \$ (100,000) |

- **Eliminate public relations position**

Eliminates a public relations position.

|                      | FY 2015     | FY 2016     |
|----------------------|-------------|-------------|
| General Fund         | \$ (75,117) | \$ (75,117) |
| Authorized Positions | -1.00       | -1.00       |

### Recommended Capital Outlay Addenda

- **Renovate Virginia Correctional Center for Women**

Provides funding to an existing project. The scope of the project is increased from replacing windows and mechanical systems to include replacement of security doors and the fire alarm system, upgrading the electrical system, and repair of steam lines.

|               | FY 2015      | FY 2016 |
|---------------|--------------|---------|
| Bond Proceeds | \$ 9,000,000 | \$ 0    |

## Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to provide leadership to improve the criminal justice system in Virginia's communities through effective training, partnerships, research, regulation, and support.

### Operating Budget Summary

|                    | General Fund   | Nongeneral Fund | Personnel Costs |
|--------------------|----------------|-----------------|-----------------|
| 2011 Appropriation | \$ 215,751,139 | \$ 53,132,577   | \$ 12,458,208   |
| 2012 Appropriation | \$ 208,597,022 | \$ 53,132,577   | \$ 12,212,208   |
| 2013 Appropriation | \$ 208,342,180 | \$ 53,174,018   | \$ 11,087,959   |
| 2014 Appropriation | \$ 210,501,470 | \$ 52,974,018   | \$ 11,053,224   |
| 2015 Base Budget   | \$ 210,501,470 | \$ 52,974,018   | \$ 10,842,203   |
| 2015 Addenda       | \$ 9,520,987   | \$ 587,004      | \$ 387,047      |
| 2015 Total         | \$ 220,022,457 | \$ 53,561,022   | \$ 11,229,250   |
| 2016 Base Budget   | \$ 210,501,470 | \$ 52,974,018   | \$ 10,842,203   |
| 2016 Addenda       | \$ 16,759,919  | \$ 608,720      | \$ 387,047      |
| 2016 Total         | \$ 227,261,389 | \$ 53,582,738   | \$ 11,229,250   |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 48.50        | 68.50           | 117.00          |
| 2012 Appropriation | 48.50        | 68.50           | 117.00          |
| 2013 Appropriation | 48.50        | 68.50           | 117.00          |
| 2014 Appropriation | 48.50        | 68.50           | 117.00          |
| 2015 Base Budget   | 48.50        | 68.50           | 117.00          |
| 2015 Addenda       | 0.00         | 0.00            | 0.00            |
| 2015 Total         | 48.50        | 68.50           | 117.00          |
| 2016 Base Budget   | 48.50        | 68.50           | 117.00          |
| 2016 Addenda       | 0.00         | 0.00            | 0.00            |
| 2016 Total         | 48.50        | 68.50           | 117.00          |

### Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|                 | FY 2015      | FY 2016      |
|-----------------|--------------|--------------|
| Nongeneral Fund | \$ 0         | \$ 0         |
| General Fund    | \$ 1,122,429 | \$ 1,122,429 |

- **Remove texting and driving training funding**

Removes one time funding for development and implementation of a training program for law enforcement officers on texting and driving laws.

|              | FY 2015     | FY 2016     |
|--------------|-------------|-------------|
| General Fund | \$ (50,000) | \$ (50,000) |

- **Transfer of Towing Board appropriation**

Transfer existing appropriation for towing operations to the Department of Criminal Justice Services.

|                 |    | FY 2015 | FY 2016    |
|-----------------|----|---------|------------|
| Nongeneral Fund | \$ | 573,743 | \$ 573,743 |

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 20,825  | \$ 20,825 |
| Nongeneral Fund | \$ | 5,241   | \$ 5,241  |

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 55      | \$ 55   |

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 1,162   | \$ 12,807 |
| Nongeneral Fund | \$ | 651     | \$ 7,176  |

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 7,160   | \$ 11,682 |
| Nongeneral Fund | \$ | 6,546   | \$ 10,680 |

- **Extend the the moratorium on approving any new criminal justice training academy**

Extends moratorium on approving and funding new criminal justice academies through June 30, 2016.

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 0       | \$ 43,427 |
| Nongeneral Fund | \$ | 0       | \$ 10,929 |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|                 |    | FY 2015 | FY 2016 |
|-----------------|----|---------|---------|
| General Fund    | \$ | 430     | \$ 497  |
| Nongeneral Fund | \$ | 823     | \$ 951  |

- **Increase 599 program funding**

Increase general fund support to provide financial assistance to localities with qualified police departments.

|              |    | FY 2015   | FY 2016       |
|--------------|----|-----------|---------------|
| General Fund | \$ | 7,068,926 | \$ 14,248,197 |

- **Increase funding for victim/witness programs**

Increases general fund support for victim/witness programs that provide services to the victims and witnesses of all types of crimes.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 500,000 | \$ 500,000 |

- **Provide additional funding for School Resource and School Safety Officers**

Provides additional general fund support for school safety personnel.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 750,000 | \$ 750,000 |

- **Restore reductions to Court Appointed Special Advocate program funding**

Increases general fund support to assist court appointed special advocates work with abused and neglected children.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 100,000 | \$ 100,000 |

## Department of Emergency Management

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

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | \$ 4,455,711 | \$ 39,173,576   | \$ 9,681,740    |
| 2012 Appropriation | \$ 4,309,309 | \$ 39,225,356   | \$ 9,628,137    |
| 2013 Appropriation | \$ 7,099,712 | \$ 40,136,023   | \$ 8,851,301    |
| 2014 Appropriation | \$ 5,912,152 | \$ 39,337,861   | \$ 8,851,301    |
| 2015 Base Budget   | \$ 5,912,152 | \$ 39,337,861   | \$ 9,218,581    |
| 2015 Addenda       | \$ 503,182   | \$ 15,248,096   | \$ 297,022      |
| 2015 Total         | \$ 6,415,334 | \$ 54,585,957   | \$ 9,515,603    |
| 2016 Base Budget   | \$ 5,912,152 | \$ 39,337,861   | \$ 9,218,581    |
| 2016 Addenda       | \$ 554,429   | \$ 15,309,027   | \$ 326,407      |
| 2016 Total         | \$ 6,466,581 | \$ 54,646,888   | \$ 9,544,988    |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 40.85        | 104.15          | 145.00          |
| 2012 Appropriation | 40.85        | 104.15          | 145.00          |
| 2013 Appropriation | 40.85        | 104.15          | 145.00          |
| 2014 Appropriation | 40.85        | 104.15          | 145.00          |
| 2015 Base Budget   | 40.85        | 104.15          | 145.00          |
| 2015 Addenda       | 1.00         | 5.00            | 6.00            |
| 2015 Total         | 41.85        | 109.15          | 151.00          |
| 2016 Base Budget   | 40.85        | 104.15          | 145.00          |
| 2016 Addenda       | 1.00         | 5.00            | 6.00            |
| 2016 Total         | 41.85        | 109.15          | 151.00          |

### Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 82,755 | \$ 82,755 |

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|                 | FY 2015  | FY 2016  |
|-----------------|----------|----------|
| General Fund    | \$ 585   | \$ 585   |
| Nongeneral Fund | \$ 3,892 | \$ 3,892 |

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|                 | FY 2015  | FY 2016  |
|-----------------|----------|----------|
| General Fund    | \$ 7,685 | \$ 7,685 |
| Nongeneral Fund | \$ 8,227 | \$ 8,227 |

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|                 | FY 2015  | FY 2016   |
|-----------------|----------|-----------|
| General Fund    | \$ 5,451 | \$ 57,028 |
| Nongeneral Fund | \$ 5,076 | \$ 53,095 |

- Continue the Citizen Corps activities**

Provides general fund support to continue the Citizen Corps activities once the federal funding expires.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ 178,162 | \$ 213,794 |

- Convert contract positions to grant supported positions**

Converts five contract positions to nongeneral funded grant management positions. Appropriation is not required as the agency will use existing appropriation to support these new positions.

|                      | FY 2015 | FY 2016 |
|----------------------|---------|---------|
| Authorized Positions | 5.00    | 5.00    |

- Establish a sheltering coordinator position**

Provides a position that will be responsible for coordinating sheltering services in the Commonwealth. The position will coordinate with all participating agencies and localities regarding the state's sheltering initiative.

|                      | FY 2015   | FY 2016    |
|----------------------|-----------|------------|
| General Fund         | \$ 99,762 | \$ 133,015 |
| Authorized Positions | 1.00      | 1.00       |

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 0       | \$ 1,905  |
| Nongeneral Fund | \$ | 0       | \$ 12,672 |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|                 |    | FY 2015 | FY 2016    |
|-----------------|----|---------|------------|
| General Fund    | \$ | (94)    | \$ (90)    |
| Nongeneral Fund | \$ | (6,487) | \$ (6,247) |

- **Increase federal appropriation**

Provides additional federal fund appropriation to support federal grant awards and federal disaster funding.

|                 |    | FY 2015    | FY 2016       |
|-----------------|----|------------|---------------|
| Nongeneral Fund | \$ | 15,000,000 | \$ 15,000,000 |

- **Provide additional Commonwealth Transportation funding for hazardous materials operations**

Provides additional Highway Fund appropriation to address funding shortfalls in supporting positions assigned to the hazardous materials program. The cost to support the staff has increased since the last funding adjustment for this program was made.

|                 |    | FY 2015 | FY 2016    |
|-----------------|----|---------|------------|
| Nongeneral Fund | \$ | 237,388 | \$ 237,388 |

- **Provide authority to Sheltering Coordinator**

Provides language that establishes the Commonwealth's Sheltering Coordinator position that will be responsible for coordinating upon evacuation and subsequent housing in a local or state shelters; and provides the authority to establish an integrated system for coordinating the planning and operation of state emergency shelters, and facilitate cooperation among local entities and state agencies in the sheltering preparedness efforts in the Commonwealth.

- **Replenish Disaster Response Fund line of credit**

Provides one-time general fund support to address the debt to the Treasurer of Virginia for use of the line of credit for the Disaster Response Fund. Historically, the agency has been provided one-time funding to pay off the line of credit. The last time the fund was replenished was in 2007 (\$100,000).

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 100,000 | \$ 0    |

- **Start an emergency response vehicle replacement program**

Provides sufficient funding to support an emergency vehicle replacement program using Master Equipment Lease Program (MELP) to finance two vehicles in 2015 and two vehicles in 2016. The goal is to seek additional MELP funding for two vehicles in 2017, thereby providing a six vehicle replacement plan. This funding allows the agency to have a dedicated, consistent funding source to maintain core services.

|              |    | FY 2015 | FY 2016   |
|--------------|----|---------|-----------|
| General Fund | \$ | 28,876  | \$ 57,752 |

## Department of Fire Programs

The Virginia Department of Fire Programs enhances public safety in the Commonwealth by providing supplemental funding, training, fire prevention and life safety education, along with statewide fire code enforcement.

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | \$ 2,141,839 | \$ 31,338,099   | \$ 6,049,460    |
| 2012 Appropriation | \$ 2,234,065 | \$ 31,318,258   | \$ 6,119,345    |
| 2013 Appropriation | \$ 2,225,471 | \$ 31,361,553   | \$ 6,342,781    |
| 2014 Appropriation | \$ 2,225,672 | \$ 31,361,553   | \$ 6,342,781    |
| 2015 Base Budget   | \$ 2,225,672 | \$ 31,361,553   | \$ 6,627,864    |
| 2015 Addenda       | \$ 142,803   | \$ 12,579       | \$ 165,107      |
| 2015 Total         | \$ 2,368,475 | \$ 31,374,132   | \$ 6,792,971    |
| 2016 Base Budget   | \$ 2,225,672 | \$ 31,361,553   | \$ 6,627,864    |
| 2016 Addenda       | \$ 144,428   | \$ 30,967       | \$ 165,107      |
| 2016 Total         | \$ 2,370,100 | \$ 31,392,520   | \$ 6,792,971    |



## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 29.00        | 43.00           | 72.00           |
| 2012 Appropriation | 29.00        | 43.00           | 72.00           |
| 2013 Appropriation | 29.00        | 43.00           | 72.00           |
| 2014 Appropriation | 29.00        | 43.00           | 72.00           |
| 2015 Base Budget   | 29.00        | 43.00           | 72.00           |
| 2015 Addenda       | 0.00         | 0.00            | 0.00            |
| 2015 Total         | 29.00        | 43.00           | 72.00           |
| 2016 Base Budget   | 29.00        | 43.00           | 72.00           |
| 2016 Addenda       | 0.00         | 0.00            | 0.00            |
| 2016 Total         | 29.00        | 43.00           | 72.00           |

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              |    | FY 2015 | FY 2016    |
|--------------|----|---------|------------|
| General Fund | \$ | 155,806 | \$ 155,806 |

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 220     | \$ 220  |

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|                 |    | FY 2015 | FY 2016  |
|-----------------|----|---------|----------|
| Nongeneral Fund | \$ | 4,792   | \$ 4,792 |

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 82      | \$ 933    |
| Nongeneral Fund | \$ | 1,642   | \$ 18,649 |

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|              |    | FY 2015 | FY 2016 |
|--------------|----|---------|---------|
| General Fund | \$ | 719     | \$ 978  |

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|                 |    | FY 2015 | FY 2016  |
|-----------------|----|---------|----------|
| General Fund    | \$ | 2,289   | \$ 2,804 |
| Nongeneral Fund | \$ | 6,145   | \$ 7,526 |

- Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

|              |    | FY 2015  | FY 2016     |
|--------------|----|----------|-------------|
| General Fund | \$ | (16,313) | \$ (16,313) |

## Department of Forensic Science

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



## Operating Budget Summary

|                    | General Fund  | Nongeneral Fund | Personnel Costs |
|--------------------|---------------|-----------------|-----------------|
| 2011 Appropriation | \$ 34,310,124 | \$ 1,505,984    | \$ 24,998,753   |
| 2012 Appropriation | \$ 34,252,602 | \$ 1,505,984    | \$ 25,707,636   |
| 2013 Appropriation | \$ 36,534,717 | \$ 2,506,996    | \$ 25,087,678   |
| 2014 Appropriation | \$ 36,234,516 | \$ 2,506,996    | \$ 24,747,075   |
| 2015 Base Budget   | \$ 36,234,516 | \$ 2,506,996    | \$ 24,957,456   |
| 2015 Addenda       | \$ 1,786,317  | \$ 0            | \$ 1,861,009    |
| 2015 Total         | \$ 38,020,833 | \$ 2,506,996    | \$ 26,818,465   |
| 2016 Base Budget   | \$ 36,234,516 | \$ 2,506,996    | \$ 24,957,456   |
| 2016 Addenda       | \$ 1,932,731  | \$ 0            | \$ 1,941,805    |
| 2016 Total         | \$ 38,167,247 | \$ 2,506,996    | \$ 26,899,261   |

## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 314.00       | 0.00            | 314.00          |
| 2012 Appropriation | 314.00       | 0.00            | 314.00          |
| 2013 Appropriation | 310.00       | 0.00            | 310.00          |
| 2014 Appropriation | 310.00       | 0.00            | 310.00          |
| 2015 Base Budget   | 310.00       | 0.00            | 310.00          |
| 2015 Addenda       | 0.00         | 0.00            | 0.00            |
| 2015 Total         | 310.00       | 0.00            | 310.00          |
| 2016 Base Budget   | 310.00       | 0.00            | 310.00          |
| 2016 Addenda       | 0.00         | 0.00            | 0.00            |
| 2016 Total         | 310.00       | 0.00            | 310.00          |

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              | FY 2015      | FY 2016      |
|--------------|--------------|--------------|
| General Fund | \$ 1,510,636 | \$ 1,510,636 |

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|              | FY 2015  | FY 2016  |
|--------------|----------|----------|
| General Fund | \$ 3,585 | \$ 3,585 |

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 646  | \$ 646  |

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              | FY 2015  | FY 2016   |
|--------------|----------|-----------|
| General Fund | \$ 5,454 | \$ 62,190 |

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 21,570 | \$ 29,335 |

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|              | FY 2015  | FY 2016  |
|--------------|----------|----------|
| General Fund | \$ 2,036 | \$ 3,153 |

- Provide funding for scientist positions**

Provides funding to fill four vacant scientist positions: two positions in the controlled substances section, one position in the forensic biology section, and one position in the toxicology section.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ 242,390 | \$ 323,186 |

## Department of Juvenile Justice

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

## Operating Budget Summary

|                    | General Fund   | Nongeneral Fund | Personnel Costs |
|--------------------|----------------|-----------------|-----------------|
| 2011 Appropriation | \$ 191,402,480 | \$ 6,161,125    | \$ 120,978,478  |
| 2012 Appropriation | \$ 188,357,480 | \$ 7,121,125    | \$ 117,978,478  |
| 2013 Appropriation | \$ 192,030,726 | \$ 7,143,582    | \$ 122,981,097  |
| 2014 Appropriation | \$ 203,296,245 | \$ 9,634,368    | \$ 131,114,269  |
| 2015 Base Budget   | \$ 203,296,245 | \$ 9,634,368    | \$ 134,614,086  |
| 2015 Addenda       | \$ (6,848,928) | \$ 545,537      | \$ 3,937,831    |
| 2015 Total         | \$ 196,447,317 | \$ 10,179,905   | \$ 138,551,917  |
| 2016 Base Budget   | \$ 203,296,245 | \$ 9,634,368    | \$ 134,614,086  |
| 2016 Addenda       | \$ (6,552,552) | \$ 546,913      | \$ 3,662,412    |
| 2016 Total         | \$ 196,743,693 | \$ 10,181,281   | \$ 138,276,498  |

## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 2,264.00     | 19.00           | 2,283.00        |
| 2012 Appropriation | 2,264.00     | 19.00           | 2,283.00        |
| 2013 Appropriation | 2,275.00     | 16.00           | 2,291.00        |
| 2014 Appropriation | 2,419.50     | 21.00           | 2,440.50        |
| 2015 Base Budget   | 2,419.50     | 21.00           | 2,440.50        |
| 2015 Addenda       | -270.00      | 0.00            | -270.00         |
| 2015 Total         | 2,149.50     | 21.00           | 2,170.50        |
| 2016 Base Budget   | 2,419.50     | 21.00           | 2,440.50        |
| 2016 Addenda       | -270.00      | 0.00            | -270.00         |
| 2016 Total         | 2,149.50     | 21.00           | 2,170.50        |

## Recommended Operating Budget Addenda

### • Annualize savings from repurposing juvenile facilities

Annualizes savings resulting from closing and/or repurposing juvenile facilities. Nongeneral fund appropriation is provided for the estimated revenue collected from agencies utilizing space at the repurposed Hanover facility.

|                 | FY 2015        | FY 2016        |
|-----------------|----------------|----------------|
| General Fund    | \$ (3,940,730) | \$ (4,216,149) |
| Nongeneral Fund | \$ 541,398     | \$ 541,398     |

### • Distribute Central Appropriation amounts to agency budgets

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

|              | FY 2015       | FY 2016       |
|--------------|---------------|---------------|
| General Fund | \$ 10,182,182 | \$ 10,182,182 |

### • Realign distribution of repurposing savings

Redistributes savings from the closing and/or repurposing of juvenile correctional centers. Savings were originally reflected only in the Juvenile Supervision and Management Services area. To properly align savings, adjustments to the Division of Education program are required to reflect the savings achieved by closing the Smyth and Crockford Schools.

### • Realign program appropriations

Redistributes administrative positions transferred from the Department of Correctional Education to the Department of Juvenile Justice's Division of Education. These administrative positions are being moved to the Department of Juvenile Justice's administrative program. Funding to support the positions is from the Division of Education program, as well as turnover and vacancy savings from the Juvenile Corrections Center Management service area.

### • Adjust agency appropriation for the cost of Performance Budgeting system charges

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|                 | FY 2015   | FY 2016   |
|-----------------|-----------|-----------|
| General Fund    | \$ 20,112 | \$ 20,112 |
| Nongeneral Fund | \$ 953    | \$ 953    |

### • Adjust funding for premium changes in the Automobile Insurance Liability program

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 84   | \$ 84   |

### • Adjust funding to agencies for information technology and telecommunication charges

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              | FY 2015  | FY 2016    |
|--------------|----------|------------|
| General Fund | \$ 4,338 | \$ 200,850 |

### • Adjust funding to reflect changes in rent charges at the seat of government

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 16,529 | \$ 26,968 |

- **Extend emergency construction resolution by two years**

Extends the moratorium on detention center construction for two additional years. The Board of Juvenile Justice is not authorized to approve or commit additional funds for the state share of the cost of construction, enlargement or renovation of local or regional detention centers, group homes or related facilities. The board may grant exceptions only to address emergency maintenance projects needed to resolve immediate life safety issues.

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 49,714  | \$ 67,612 |
| Nongeneral Fund | \$ | 2,356   | \$ 3,204  |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|                 |    | FY 2015 | FY 2016   |
|-----------------|----|---------|-----------|
| General Fund    | \$ | 60,824  | \$ 99,436 |
| Nongeneral Fund | \$ | 830     | \$ 1,358  |

- **Remove unfunded positions**

Removes positions that were identified by the agency as no longer being funded.

|                      |  | FY 2015 | FY 2016 |
|----------------------|--|---------|---------|
| Authorized Positions |  | -47.00  | -47.00  |

### Recommended Savings Addenda

- **Capture additional Hanover Juvenile Correctional Center repurposing savings**

Captures additional savings from repurposing Hanover Juvenile Correctional Center. The agency was authorized to retain funding to address the nursing shortage at the Culpeper Juvenile Correctional Center. With the repurposing of Culpeper, this funding is no longer needed.

|                      |    | FY 2015     | FY 2016        |
|----------------------|----|-------------|----------------|
| General Fund         | \$ | (1,202,369) | \$ (1,202,369) |
| Authorized Positions |    | -10.00      | -10.00         |

- **Capture savings from repurposing Culpeper Juvenile Correctional Center**

Captures savings achieved by the agency implementing their repurposing plan for Culpeper Juvenile Correctional Center (JCC). The plan includes closing two halfway houses in January 2014 and Culpeper JCC and the Yvonne B. Miller School in July 2014.

|                      |    | FY 2015     | FY 2016        |
|----------------------|----|-------------|----------------|
| General Fund         | \$ | (7,587,531) | \$ (7,279,197) |
| Authorized Positions |    | -181.00     | -181.00        |

- **Capture turnover and vacancy savings**

Captures savings resulting from turnover and vacancies.

|                      |    | FY 2015     | FY 2016        |
|----------------------|----|-------------|----------------|
| General Fund         | \$ | (4,452,081) | \$ (4,452,081) |
| Authorized Positions |    | -32.00      | -32.00         |

## Department of Military Affairs

The Virginia Department of Military Affairs (DMA) provides the premier ready, relevant and responsive forces as directed by the Governor of Virginia and President of the United States. The Virginia National Guard, Virginia Defense Force and civilian work force must anticipate requirements and rapidly deploy in order to save lives, protect people and property, ensure safety and relieve suffering.

### Operating Budget Summary

|                    | General Fund  | Nongeneral Fund | Personnel Costs |
|--------------------|---------------|-----------------|-----------------|
| 2011 Appropriation | \$ 8,814,491  | \$ 39,272,976   | \$ 14,648,980   |
| 2012 Appropriation | \$ 8,050,040  | \$ 41,890,711   | \$ 13,992,302   |
| 2013 Appropriation | \$ 9,453,088  | \$ 42,548,396   | \$ 16,722,926   |
| 2014 Appropriation | \$ 10,292,489 | \$ 43,059,195   | \$ 17,137,879   |
| 2015 Base Budget   | \$ 10,292,489 | \$ 43,059,195   | \$ 17,137,879   |
| 2015 Addenda       | \$ 201,702    | \$ 7,393,561    | \$ 234,241      |
| 2015 Total         | \$ 10,494,191 | \$ 50,452,756   | \$ 17,372,120   |
| 2016 Base Budget   | \$ 10,292,489 | \$ 43,059,195   | \$ 17,137,879   |
| 2016 Addenda       | \$ 430,396    | \$ 7,507,951    | \$ 234,241      |
| 2016 Total         | \$ 10,722,885 | \$ 50,567,146   | \$ 17,372,120   |

## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 45.47        | 313.03          | 358.50          |
| 2012 Appropriation | 45.47        | 313.03          | 358.50          |
| 2013 Appropriation | 51.47        | 307.03          | 358.50          |
| 2014 Appropriation | 51.47        | 307.03          | 358.50          |
| 2015 Base Budget   | 51.47        | 307.03          | 358.50          |
| 2015 Addenda       | 0.00         | 0.00            | 0.00            |
| 2015 Total         | 51.47        | 307.03          | 358.50          |
| 2016 Base Budget   | 51.47        | 307.03          | 358.50          |
| 2016 Addenda       | 0.00         | 0.00            | 0.00            |
| 2016 Total         | 51.47        | 307.03          | 358.50          |

## New Capital Outlay Budget Summary

|              | General Fund | Nongeneral Fund | Bond Proceeds |
|--------------|--------------|-----------------|---------------|
| 2015 Addenda | \$ 898,500   | \$ 5,706,500    | 0             |
| 2016 Addenda | \$ 0         | \$ 30,996,000   | 0             |

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ 146,674 | \$ 146,674 |

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|                 | FY 2015  | FY 2016  |
|-----------------|----------|----------|
| General Fund    | \$ 1,018 | \$ 1,018 |
| Nongeneral Fund | \$ 4,260 | \$ 4,260 |

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|                 | FY 2015   | FY 2016   |
|-----------------|-----------|-----------|
| General Fund    | \$ 13,733 | \$ 13,733 |
| Nongeneral Fund | \$ 106    | \$ 106    |

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

|              | FY 2015     | FY 2016     |
|--------------|-------------|-------------|
| General Fund | \$ (14,070) | \$ (14,070) |

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ (1,471) | \$ (1,461) |

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|                 | FY 2015   | FY 2016   |
|-----------------|-----------|-----------|
| General Fund    | \$ 4,878  | \$ 6,635  |
| Nongeneral Fund | \$ 20,410 | \$ 27,757 |

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|                 | FY 2015   | FY 2016    |
|-----------------|-----------|------------|
| General Fund    | \$ 5,669  | \$ 6,096   |
| Nongeneral Fund | \$ 93,473 | \$ 100,516 |

- Increase federal fund appropriation for telecommunications**

Increase nongeneral fund appropriation to cover the cost increases in telecommunication services.

|                 | FY 2015    | FY 2016    |
|-----------------|------------|------------|
| Nongeneral Fund | \$ 500,000 | \$ 500,000 |

- Increase federal fund appropriation to maintain armories and facilities**

Increases nongeneral fund appropriation to cover increases in maintenance cost of state armories and facilities.

|                 | FY 2015      | FY 2016      |
|-----------------|--------------|--------------|
| Nongeneral Fund | \$ 5,000,000 | \$ 5,000,000 |

- **Increase funding for increased enrollment in the Commonwealth Challenge program**

Provides additional general fund support to allow more youth to participate in the Commonwealth Challenge program.

|                 | FY 2015    | FY 2016    |
|-----------------|------------|------------|
| General Fund    | \$ 31,771  | \$ 31,771  |
| Nongeneral Fund | \$ 245,312 | \$ 245,312 |

- **Increase funding for STARS equipment purchase**

Provides funding to purchase radio communication equipment using the Master Equipment Leasing Program (MELP).

|                 | FY 2015 | FY 2016    |
|-----------------|---------|------------|
| General Fund    | \$ 0    | \$ 240,000 |
| Nongeneral Fund | \$ 0    | \$ 100,000 |

- **Increase funding for Virginia Defense Force uniform modernization**

Provides general fund appropriation to modernize the uniforms of the Virginia Defense Force.

|              | FY 2015   | FY 2016 |
|--------------|-----------|---------|
| General Fund | \$ 13,500 | \$ 0    |

- **Increase nongeneral fund appropriation for billeting operations**

Provides nongeneral fund appropriation authority to receive and track payments for the agency billeting program.

|                 | FY 2015      | FY 2016      |
|-----------------|--------------|--------------|
| Nongeneral Fund | \$ 1,500,000 | \$ 1,500,000 |

- **Increase nongeneral fund appropriation for Virginia Defense Force operations**

Provides appropriation authority for the Virginia Defense Force to receive funding from localities.

|                 | FY 2015   | FY 2016   |
|-----------------|-----------|-----------|
| Nongeneral Fund | \$ 30,000 | \$ 30,000 |

## Recommended Capital Outlay Addenda

- **Renovate Richmond combined support maintenance shop**

Provides nongeneral fund appropriation to renovate and repair the Richmond combined support maintenance shop.

|                 | FY 2015    | FY 2016 |
|-----------------|------------|---------|
| Nongeneral Fund | \$ 937,000 | \$ 0    |
| Bond Proceeds   | \$ 0       | \$ 0    |

- **Renovate Rocky Mount field maintenance shop**

Provides nongeneral fund appropriation to make repairs and improvements to the Rocky Mount field maintenance shop.

|                 | FY 2015    | FY 2016 |
|-----------------|------------|---------|
| Nongeneral Fund | \$ 407,000 | \$ 0    |
| Bond Proceeds   | \$ 0       | \$ 0    |

- **Construct Virginia National Guard Joint Force headquarters**

Provides nongeneral fund appropriation to construct a new Virginia National Guard Joint Force headquarters.

|                 | FY 2015      | FY 2016       |
|-----------------|--------------|---------------|
| Nongeneral Fund | \$ 2,477,000 | \$ 30,996,000 |
| Bond Proceeds   | \$ 0         | \$ 0          |

- **Renovate Waller Depot Complex**

Provides funding to make repairs and improvements to the Waller Depot Complex.

|                 | FY 2015      | FY 2016 |
|-----------------|--------------|---------|
| General Fund    | \$ 898,500   | \$ 0    |
| Nongeneral Fund | \$ 1,885,500 | \$ 0    |
| Bond Proceeds   | \$ 0         | \$ 0    |

## 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; and will actively plan, train and promote emergency preparedness to protect the citizens of the Commonwealth and its infrastructure.

## Operating Budget Summary

|                    | General Fund   | Nongeneral Fund | Personnel Costs |
|--------------------|----------------|-----------------|-----------------|
| 2011 Appropriation | \$ 208,872,941 | \$ 74,724,931   | \$ 206,274,029  |
| 2012 Appropriation | \$ 219,399,383 | \$ 72,321,845   | \$ 220,748,878  |
| 2013 Appropriation | \$ 230,575,781 | \$ 63,216,524   | \$ 220,316,508  |
| 2014 Appropriation | \$ 231,706,779 | \$ 61,517,524   | \$ 220,608,812  |
| 2015 Base Budget   | \$ 231,706,779 | \$ 61,517,524   | \$ 216,545,443  |
| 2015 Addenda       | \$ 17,639,701  | \$ (25,000)     | \$ 17,613,995   |
| 2015 Total         | \$ 249,346,480 | \$ 61,492,524   | \$ 234,159,438  |
| 2016 Base Budget   | \$ 231,706,779 | \$ 61,517,524   | \$ 216,545,443  |
| 2016 Addenda       | \$ 17,920,881  | \$ (1,625,000)  | \$ 17,654,965   |
| 2016 Total         | \$ 249,627,660 | \$ 59,892,524   | \$ 234,200,408  |

## Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 2,498.00     | 336.00          | 2,834.00        |
| 2012 Appropriation | 2,463.00     | 386.00          | 2,849.00        |
| 2013 Appropriation | 2,526.00     | 372.00          | 2,898.00        |
| 2014 Appropriation | 2,541.00     | 372.00          | 2,913.00        |
| 2015 Base Budget   | 2,541.00     | 372.00          | 2,913.00        |
| 2015 Addenda       | 3.00         | 0.00            | 3.00            |
| 2015 Total         | 2,544.00     | 372.00          | 2,916.00        |
| 2016 Base Budget   | 2,541.00     | 372.00          | 2,913.00        |
| 2016 Addenda       | 3.00         | 0.00            | 3.00            |
| 2016 Total         | 2,544.00     | 372.00          | 2,916.00        |



## New Capital Outlay Budget Summary

|              | General Fund | Nongeneral Fund | Bond Proceeds |
|--------------|--------------|-----------------|---------------|
| 2015 Addenda | \$ 0         | \$ 1,500,000    | 0             |
| 2016 Addenda | \$ 0         | 0               | 0             |

## Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              | FY 2015       | FY 2016       |
|--------------|---------------|---------------|
| General Fund | \$ 15,466,102 | \$ 15,466,102 |

- Remove one-time equipment funding**

Removes one-time funding provided in 2014 for equipping the Fort Pickett driver training facility.

|              | FY 2015      | FY 2016      |
|--------------|--------------|--------------|
| General Fund | \$ (117,173) | \$ (117,173) |

- Remove one-time funding for the equipping of new IT staff**

Removes one time funding provided in 2014 for equipping the department's IT personnel.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ (4,800) | \$ (4,800) |

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 22,923 | \$ 22,923 |

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              | FY 2015     | FY 2016     |
|--------------|-------------|-------------|
| General Fund | \$ (92,486) | \$ (92,486) |

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

|              | FY 2015   | FY 2016   |
|--------------|-----------|-----------|
| General Fund | \$ 40,022 | \$ 40,022 |

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ (7,939) | \$ 151,625 |

- Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

|              | FY 2015 | FY 2016 |
|--------------|---------|---------|
| General Fund | \$ 536  | \$ 875  |

- Authorize a purchase of a law enforcement aircraft**

Provides nongeneral fund appropriation for the funding received in the OxyContin settlement. The one time appropriation is for the purchase of a replacement law enforcement fixed-wing aircraft. The department's fleet of fixed-wing aircrafts averages over thirty years old, and the new aircraft will support and increase the department's capability in responding to calls for law enforcement and aerial services.

|                 | FY 2015      | FY 2016 |
|-----------------|--------------|---------|
| Nongeneral Fund | \$ 1,600,000 | \$ 0    |

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|              | FY 2015 | FY 2016   |
|--------------|---------|-----------|
| General Fund | \$ 0    | \$ 22,397 |



- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|              | FY 2015    | FY 2016    |
|--------------|------------|------------|
| General Fund | \$ 519,099 | \$ 572,236 |

- **Provide funding for gasoline purchase and vehicle replacement costs**

Increases funding for gasoline purchase and vehicle replacement costs. This additional appropriation raises the department's gasoline funding from \$1.70 to \$2.05 per gallon. The funding also addresses the increase in the price of the replacement law enforcement vehicles that the department purchases with general fund monies.

|              | FY 2015      | FY 2016      |
|--------------|--------------|--------------|
| General Fund | \$ 1,676,178 | \$ 1,676,178 |

- **Provide funding to support the restoration of rights initiative**

Provides three new positions and funding to allow the department to respond to additional workload resulting from policy changes involving the automatic restoration of civil rights for felons convicted of non-violent crimes.

|                      | FY 2015    | FY 2016    |
|----------------------|------------|------------|
| General Fund         | \$ 137,239 | \$ 182,982 |
| Authorized Positions | 3.00       | 3.00       |

- **Realign nongeneral fund appropriation**

Redistributes nongeneral fund appropriation between service areas and reduces nongeneral fund appropriations to account for projected revenue.

|                 | FY 2015        | FY 2016        |
|-----------------|----------------|----------------|
| Nongeneral Fund | \$ (1,625,000) | \$ (1,625,000) |

- **Transfer positions to new service area**

Realigns positions and related funding to the newly created Sex Offender Registry Program Enforcement service area. The activities in this service area include investigations, address verifications, and other responsibilities necessary to enforce the sex offender registry laws in the Commonwealth.

- **Transfer positions to the Highway Patrol service area**

Realigns positions and funding related to the motorist assistance program.

## Recommended Capital Outlay Addenda

- **Construct a shoot house training facility at Fort Pickett**

Provides nongeneral fund appropriation for construction of a shoot house at the Fort Pickett training facility. The source of the funding is the Abbott Laboratories Settlement Fund.

|                 | FY 2015      | FY 2016 |
|-----------------|--------------|---------|
| Nongeneral Fund | \$ 1,500,000 | \$ 0    |
| Bond Proceeds   | \$ 0         | \$ 0    |

## 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 have been sufficiently punished and no longer present a risk are released to become productive citizens.

### Operating Budget Summary

|                    | General Fund | Nongeneral Fund | Personnel Costs |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | \$ 795,083   | \$ 0            | \$ 775,945      |
| 2012 Appropriation | \$ 675,940   | \$ 0            | \$ 650,042      |
| 2013 Appropriation | \$ 1,354,177 | \$ 0            | \$ 1,278,304    |
| 2014 Appropriation | \$ 1,354,191 | \$ 0            | \$ 1,278,304    |
| 2015 Base Budget   | \$ 1,354,191 | \$ 0            | \$ 1,278,304    |
| 2015 Addenda       | \$ 42,842    | \$ 0            | \$ 41,788       |
| 2015 Total         | \$ 1,397,033 | \$ 0            | \$ 1,320,092    |
| 2016 Base Budget   | \$ 1,354,191 | \$ 0            | \$ 1,278,304    |
| 2016 Addenda       | \$ 43,106    | \$ 0            | \$ 41,788       |
| 2016 Total         | \$ 1,397,297 | \$ 0            | \$ 1,320,092    |

### Authorized Positions Summary

|                    | General Fund | Nongeneral Fund | Total Positions |
|--------------------|--------------|-----------------|-----------------|
| 2011 Appropriation | 3.00         | 0.00            | 3.00            |
| 2012 Appropriation | 3.00         | 0.00            | 3.00            |
| 2013 Appropriation | 12.00        | 0.00            | 12.00           |
| 2014 Appropriation | 12.00        | 0.00            | 12.00           |
| 2015 Base Budget   | 12.00        | 0.00            | 12.00           |
| 2015 Addenda       | 0.00         | 0.00            | 0.00            |
| 2015 Total         | 12.00        | 0.00            | 12.00           |
| 2016 Base Budget   | 12.00        | 0.00            | 12.00           |
| 2016 Addenda       | 0.00         | 0.00            | 0.00            |
| 2016 Total         | 12.00        | 0.00            | 12.00           |

## Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 41,788  | \$ | 41,788  |

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 134     | \$ | 134     |

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 6       | \$ | 6       |

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 694     | \$ | 944     |

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

|              |    | FY 2015 |    | FY 2016 |
|--------------|----|---------|----|---------|
| General Fund | \$ | 220     | \$ | 234     |

- **Provide annual review of offenders eligible for geriatric release**

Directs the Parole Board to conduct annual reviews of those offenders eligible for geriatric conditional release.