

Trends

No Data Available

Legend:

↑ Increase, ↓ Decrease, ↔ Steady

Key Performance Areas

No Data Available

Productivity

No Data Available

Legend:

↑ Improving, ↓ Worsening, ↔ Maintaining

For more information on administrative key, and productivity measures, go to [www.vaperforms.virginia.gov/agencylevel/index.cfm](http://www.vaperforms.virginia.gov/agencylevel/index.cfm)

**Background & History**

The Virginia Department of Criminal Justice Services (DCJS) is both a state and national leader in the development and implementation of criminal justice policy and practices and efficient and effective grant management. Our training, partnerships, research, regulation, and support are designed to help us realize our vision of being Virginia's premier criminal justice agency that creates dynamic system-wide solutions for public safety.

We recognize that even in difficult economic times our work is urgent. Though we aspire to and are recognized as a state and national leader, we understand the importance of seeking the input of our long standing partners in the fields we serve.

We believe the expertise of our staff and partners has uniquely positioned us to understand and respond to the public safety needs of our state and local agencies, and private industry constituents. We are committed to developing and implementing evidence based, cost effective, and results driven policies, practices, training, technical assistance, regulations, and research.

We hold ourselves to the highest standards as we address public safety needs throughout the Commonwealth of Virginia.

**Primary Product & Services**

Monitoring and distribution of grant funds to support state and local government and nonprofit criminal justice programs and services

Providing training, technical assistance, and program development across the criminal justice system in Virginia

Establishing and overseeing minimum training standards for law enforcement personnel in Virginia

Licensing and regulating the private security industry and other related private sector professions as specified in the Code of Virginia

Developing policy and planning initiatives for state and local agencies and nonprofit organizations

Researching and evaluating targeted criminal justice issues

**Customer Base**

Overall the number of existing base customers will remain steady with modest increases due to new responsibilities. Most recently the base has changed due to the addition of new grant and regulatory and training responsibilities. Examples include the Internet Crimes Against Children Program that funds task forces and local programs across the state, the John R. Justice Program which provides education loan repayment assistance to prosecutors and public defenders statewide, and developing officer training standards for the Department of Juvenile Justice. DCJS assumed responsibility for licensing tow truck drivers January 2013.

These additional regulatory, training, and oversight responsibilities were assumed during a period when the agency has undergone significant staff cutbacks and budget reductions. But, we continue to focus on providing our core services and to review and assess them to make sure they are being delivered in the most efficient and effective manner.

## Agency Executive Progress Report

### Customer Listing

No Data Available

### Key Agency Statistics

DCJS is charged with establishing, enforcing, and certifying training standards for certain segments of the public safety (PS) industry and its personnel. In fulfilling that charge we conduct and / or coordinate many different training programs and conferences. DCJS also administers several state and federal grant programs. The results of its regulatory, training, and grants administration efforts for FY2013 are summarized below.

### Finances

The Agency's total appropriation for FY2013 is \$263,475,488. Of that amount, \$210,501,470 (80 percent) is general funds, \$9,986,239 (4 percent) is special funds, \$10,000,000 (4 percent) is Agency Trust Funds, \$11,487,779 (4 percent) is Dedicated Special Revenue Funds, and \$21,500,000 (8 percent) is Federal Trust Funds. The agency receives the same amount of cash as its general fund appropriation. Cash for the nongeneral fund appropriation is based on actual revenue collected and may not always equal the appropriation.

Federal Trust funding for all major programs such as VOCA (Victims of Crime Act), Byrne/JAG (Justice Assistance Grant), VSTOP (Violence Against Women), JJDP Title II (Juvenile Justice and Delinquency Prevention), JAIBG (Juvenile Accountability and Delinquency Prevention), and Residential Substance Abuse Treatment, (RSAT) is expected to continue to decline in the 2014 - 16 Biennium due to federal budget reductions.

The FY2013 Dedicated Special Revenue collections for Domestic Violence, Crime Victim Witness, and Criminal Justice Academies were 3 percent lower than the FY2012 amounts; JAIBG Trust Funds were 28 percent lower; and, Regulatory Affairs Special Funds were relatively unchanged. There was a 12 percent reduction in Asset Forfeiture Special Fund Revenue collections for the same period. Federal collections for Juvenile Justice and Delinquency were 2 percent lower in FY2013.

### Fund Sources

No Data Available

### Revenue Summary Statement

Of the FY2013 nongeneral fund revenue collections 6 percent was Special Revenue from our Business Regulations Service Area, 11 percent Special Revenue from Asset Seizure and Forfeiture and 82 percent from our Financial Assistance for Administration of Justice Service Area. The 82 percent consists of 9 percent Trust Funds for JAIBG (Juvenile Accountability and Delinquency Prevention) and JAG (Justice Assistance Grant), 36 percent dedicated special revenue for Domestic Violence, Victim Witness, Intensified Drug Enforcement, Regional Training Academies, and Internet Crimes Against Children, and 37 percent Federal Trust Funds.

Business Regulation's revenue is derived from training, certification and licensure of the Private Security and Lock Smith Industries, Bail Bondsmen, and Special Conservators of the Peace. Asset Forfeiture's revenue is generated from the disposal of assets seized in drug convictions. Revenue from Financial Assistance is from Federal Grants and prescribed allocation of State Court fines and fees.

The majority of the Federal and State Trust Funds are passed through to state and local agencies and nonprofit organizations in the form of grants; and, 90 percent of the Asset Forfeiture and Seizure Funds are passed through to local law enforcement agencies to fund law enforcement initiatives.

### Key Risk Factors

**Decreasing Federal Funding.** DCJS administers several federal grant programs that fund an array of criminal justice programs and services. The funding streams for these programs have been and are expected to continue to decline. Without these funds it will be difficult to continue all of the programs that support juveniles, women, and ex-offenders. Notwithstanding the reduced funding, we are making every effort to ensure that there is no adverse affect on public safety throughout the Commonwealth.

**Unfunded Mandates.** DCJS regularly receives new responsibilities through legislation or the Appropriation Act. Even when no additional funding is provided, the agency must incorporate the new duties and responsibilities into its existing portfolio. Over time, it becomes increasingly more difficult to maintain the desired service levels for our core constituents. The agency attempts to compensate by increasing efficiencies through process improvements, automation, and position redefinition.

**Outdated Information Technology (IT) Architecture –** DCJS service areas use IT applications to varying degrees to handle many diverse services. The applications are built on a variety of outdated platforms that require dedicated IT staff support. IT staff turnover has serious repercussions on service delivery in those areas that are heavily reliant on those applications. Now that key IT vacancies have been filled, replacing outdated applications is one of the top priorities of the IT unit.

**Staff Attrition.** Employee turnover, retirements, and position reductions due to budget cuts have resulted in the critical loss of institutional knowledge. The greatest impact has been in areas with the heaviest state and federal mandates such as Law Enforcement, Business Regulations, and Financial Assistance. The agency has had some success recruiting and hiring highly skilled professionals to fill key positions within the organization.

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## Performance Highlights

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- DCJS developed a 5 year Strategic Plan to establish agency priorities.
- DCJS provided both technical and subject matter support to the Governor's School Safety Task Force. The Task Force has focused on changes to the law, additional training for school and law enforcement personnel, and additional grant funding to protect school buildings in response to the Newtown tragedy.
- DCJS with our law enforcement and state agency partners planned, coordinated, and facilitated three large conferences on Gang Issues in Virginia: Gang Intelligence Roundtable, Executive Level Gang Summit, and Interagency Gang Consortium.
- DCJS successfully deployed a grant funding strategy to increase the number of localities participating in efforts to address Internet Crimes Against Children.
- The Auditor of Public Accounts 2013 agency audit found no issues that warranted a written finding.
- DCJS awarded 770 grants in 2013 totaling more than \$208 million dollars to all parts of the criminal justice system in Virginia.
- DCJS held trainings on Human Trafficking in Virginia. This was a partnership between DCJS and the Office of the Attorney General, Departments of Social Services and Education, and local Victim Service providers.
- DCJS sponsored and coordinated conferences and trainings directed to colleges and universities including: Annual School and Campus Training Forum, Campus Violence and Sexual Assault Prevention Forum, and Symposium on Campus Threat Assessment Teams.
- DCJS sponsored the Virginia Victim Assistance Academy with support from the Criminal Injuries Compensation Fund. The Academy annually trains personnel to work in local programs that provide direct services to victims of crime.

## Performance Measures

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## Management Discussion & Analysis

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### General Information about the Ongoing Status of the Agency

DCJS completed its strategic Plan during FY2013 and developed four strategic goals. The strategic plan focused on reducing crime and recidivism, and promoting a safe, fair, and efficient criminal justice system across the Commonwealth.

The first goal was to improve the business model and practices in the division of Regulatory Affairs. Three major strategies were identified to accomplish this goal, developing an online licensing and registration system, installing a new telephone system, and improving or replacing the current law enforcement records management system.

These strategies will allow us to reduce the time for the issuance of credentials to applicants, improve customer service, and provide

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our constituents with accurate and timely training records. Each strategy addresses a weakness identified in our constituent survey that was the precursor to the strategic plan.

Our second goal was the implementation of our strategic plan which has been completed. It was distributed staff, our board, advisory board, and the Secretary of Public Safety in February. We received accolades from Governor McDonnell for "doing a great job".

The Department of Planning and Budget used our strategic plan as an example of how agencies could marry their internal plan to the Performance Budgeting System's plan at one of their Strategic Planning Focus Group meetings.

Our third goal was to enhance and Revise Training and Audit Processes and Provide Training to all Segments of the Criminal Justice System. Although several strategies have been developed to accomplish this goal, we expect to continue our work well in to the 2014-2016 biennium.

Revising our plan regularly will allow us to realize our fourth goal of maintaining our relevance as a criminal justice agency.

### Information Technology

The commercial off the shelf software implemented in 2011 for the Division of Regulatory Affairs did not offer the necessary functionality to meet the division's needs. Because software modifications would be too extensive, a formal project team has been assembled to address their requirements and begin searching for replacement software. The expected completion date is 2014.

The software currently used in the Law Enforcement Division for managing training records is supported by two legacy systems that are not integrated. We are examining software to make that process more efficient. The project requirements have been defined and the procurement phase has begun. We anticipate implementation planning beginning in December.

We continue to maintain our legacy business applications with in-house application analysts and programmers. Applications are supported for agency personnel and localities that use our services. Hundreds of locations use our software for case management, training, and certification purposes.

We plan to replace several of our legacy systems with some of the new products we are currently exploring in our Programs and Law Enforcement divisions. We have current projects underway using a structured project management methodology to determine requirements.

Our goal is to move into a SharePoint services environment. This will allow us to move the content management of our website from IT to the end user. This is a more efficient process for maintaining our Internet website and provides end users with a more dynamic approach to maintaining their content.

We have made strides in developing a relationship with VITA and Northrop Grumman through biweekly meetings with the Customer Account Manager and Agency Operations Manager.

### Workforce Development

Over the past couple of years the agency has had a number of retirements and resignations of staff with significant subject matter experience and state service. This has increased vulnerability of continuing the delivery of agency programs and services. Though this poses a risk it has also provided the benefit of allowing existing staff to fill some of these positions and an opportunity to hire new employees.

The availability of qualified employees is better than it has been in many years due to general economic conditions. The influx of new staff has provided a fresh look at what we do and how we go about accomplishing our mission. This has led to some new and innovative ways of delivering our programs and services to our constituents.

The agency continues to emphasize the development of systems, processes, and cross training to help maintain continuity of services and to bridge the potential loss of personnel and knowledge. Core training such as customer service and effective communication skills has been provided to the entire staff. In addition, the entire agency participated in developing key components of the Strategic Plan.

The agency's Division of Law Enforcement has been re-established and staffed to carry out our regulatory and oversight responsibilities to our core constituency. Also in the past year, new information technology (IT) management has come on board and recruitments are underway to fill many of the vacant IT positions. This will be his top priority.

Historically, certain divisions have had dedicated information technology (IT) staff support. This practice is beneficial when IT is fully staffed. The disadvantages were seen during the 2010-12 biennium when there was significant staff turnover. It was challenging trying to spread limited resources across all divisions. Now that most of the vacancies have been filled and cross training is being provided throughout IT we are well on our way to recovery.

### Physical Plant

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In an effort to reduce operating costs the agency relinquished one of the floors it was leasing in the State-owned Washington Building in FY2012.