

Strategic Plan
(2012-2014 Version 1)

Department of Criminal Justice Services (140)
Agency Plan

Mission Statement

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.

Vision Statement

To be the national leader and Virginia's premier criminal justice agency, creating dynamic system-wide solutions for public safety.

Information Technology

Current Operational IT Investments

The Department of Criminal Justice Services has fully transformed to the computer network managed by VITA/Northrup Grumman. All personal computers have been refreshed in the past year and all assets are currently managed by the partnership. Any and all servers that were housed at our physical location have been decommissioned and the functions provided by these servers have been migrated to the servers housed at Commonwealth Enterprise Solutions Center (CESC) and managed by VITA/Northrup Grumman. Our monthly comprehensive billing from VITA has been scrutinized and several adjustments are being made in order to accurately reflect assets and services actually being provided.

In the past year, we have implemented a commercial off the shelf software (COTS) product (Systems Automation) for use in our Regulatory Affairs division. This product has required heavy modification as well as requiring the in house development of ancillary systems in order to fully provide the functionality required to support the division. This is expected to be an ongoing requirement as the product continues to be less than adequate for managing the business. Additionally, there are subsequent phases to the implementation of this product.

We continue to maintain our business applications with in house application analysts and programmers. Applications are not only supported for agency personnel but for localities out in the field that use our services. We literally have hundreds of locations that use software for case management, training, and certification purposes and this software is developed and maintained by our agency IT staff.

Factors Impacting the Current Agency IT

Even though we have completed our transformation to VITA/Northrup Grumman, we continue to spend a significant amount of time responding to changes required by the partnership. Processes are generally not streamlined and the efforts expended to perform some of the simplest tasks are exorbitant. We are continuing to try and build a strong rapport with VITA/Northrup Grumman and trying to understand more about the processes and procedures, but we envision this as being a slow development.

Individual human resources in the Information Technology (IT) division historically have focused in a single area of the business and while this provides advantages in certain areas, it also creates issues from the standpoint that IT resources can't be shared across divisions easily because of their focus to a single area of the business. This is particularly impactful when there is turnover in the IT group. We will need to make it a focus to provide more cross training throughout the IT organization.

Also in the past year, new Information Technology (IT) Management has come on board and had to manage roughly a 40 percent turnover in IT staff. Recruiting is in place for all vacated positions, but restoring these positions with qualified and knowledgeable staff will take time and effort.

Proposed IT Solutions

In order to move forward with applications for the agency, it is important that we make sure we have the correct development platform. Today, solutions are built upon varied and older architecture. A single development platform needs to be identified and then we need to move our existing applications to this new platform to position us to take on more of a role in helping to support the Agency Strategic Plan.

Taking advantage of existing or new technologies to help improve the business is essential to moving the agency forward with increased efficiencies. We need to be moving as much collection of data to the point of origin as possible. This will provide our customers the opportunity to do more in the way of on line transactions reducing the need for paper driven systems that are susceptible to error and slowness.

We must continue to work at building a more positive relationship with VITA/Northrup Grumman. Processes and procedures need to be reviewed and improved upon, collectively, in order to reduce the time and efforts placed upon our agency IT staff.

Financial Overview

The agency's primary funding source is general funds. Of our \$261,516,198 total budget for FY 2013, more than \$172 million is distributed to localities with police departments. The remainder of our budget is comprised of general and non-general funds that the agency administers and distributes to localities, state agencies, and nonprofit organizations to support local criminal justice system programs and services.

The FY 2012 base budget was \$261,729,599 with \$162 million being distributed to localities with police departments.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	208,597,022	53,132,577	208,597,022	53,132,577
Changes to Base	-254,842	41,441	227,917	41,441

Total	208,342,180	53,174,018	208,824,939	53,174,018
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Agency Goals

- Conduct policy and planning initiatives to improve public safety as directed by the General Assembly or the Criminal Justice Services Board

Goal Summary and Alignment

Virginia's public safety depends upon the careful planning and equitable implementation of policies and services within the criminal justice system.

Long Term Goal

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Societal Indicator: Crime

- Provide financial assistance to improve the function of the criminal justice system

Goal Summary and Alignment

Virginia must use its fiscal resources in a way that maximizes the public safety services it provides to its citizens.

Long Term Goal

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Societal Indicator: Crime

- Provide training to all segments of the criminal justice system

Goal Summary and Alignment

Virginians working in the criminal justice system should be afforded the resources necessary to carry out their duties with skill and confidence.

Long Term Goal

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Societal Indicator: Crime

- Provide effective and efficient administration of grant programs and provision of timely, relevant technical assistance to grant recipients.

Goal Summary and Alignment

Virginia must use its fiscal resources in a way that maximizes the public safety services it provides to its citizens.

Long Term Goal

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

- Develop and promulgate regulations and effectively administer regulatory programs in accordance with state law and policy

Goal Summary and Alignment

Public safety is enhanced through the establishment of industry knowledge, conduct, and licensing standards and monitoring of industry personnel and professionals compliance with them.

Long Term Goal

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

- Conduct agency business in an effective and proficient manner contributing to the successful productivity of our employees and constituents

Goal Summary and Alignment

Effective and efficient general and administrative support is necessary for the program service areas to fulfill their program objectives.

Long Term Goal

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

- Provide financial assistance to improve the function of the criminal justice system

Goal Summary and Alignment

Virginia must use its fiscal resources in a way that maximizes the public safety services it provides to its citizens.

Long Term Goal

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Societal Indicator: Crime

Programs and Service Areas for Agency

- 30306: Law Enforcement Training and Education Assistance
- 30504: Criminal Justice Research, Statistics, Evaluation, and Information Services
- 30602: Coordination of Asset Seizure and Forfeiture Activities
- 39001: Financial Assistance for Administration of Justice Services
- 39901: General Management and Direction
- 39902: Information Technology Services
- 56033: Business Regulation Services
- 72813: Financial Assistance to Localities Operating Police Departments

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Organization	Victim Advocacy Organizations	272	272	Stable
Local or Regional Government Authorities	Regional Training Academies	39	39	Stable
State Agency(s),	Secretary of Public Safety	1	1	Stable
Employee	Special Conservators of Peace	764	764	Stable
Employer/ Business Owner	Private Security Training Schools	15	15	Stable
Employee	Private Security Personnel	46,000	46,000	Stable
Employer/ Business Owner	Tow Truck Drivers	5,000	5,000	Stable
Local or Regional Government Authorities	General District Courts	125	125	Stable
Local or Regional Government Authorities	Juvenile and Domestic Relations Courts	124	124	Stable
Local Government Employee	Jail Officers	5,000	5,000	Stable
Non-Profit Agency (Boards/Foundation),	Child Advocacy Organizations	47	75	Stable
Employer/ Business Owner	Private Police	12	12	Stable
Volunteer	Criminal Justice Services Board	29	29	Stable
Local or Regional Government Authorities	Local and State units of Government	400	400	Stable
Non-Profit Agency (Boards/Foundation),	Not for Profit Agencies	20	50	Stable
Employee	Attorneys (State and Local)	155	155	Stable
Local or Regional Government Authorities	First Responder, Fire and EMS Personnel	5,000	20,000	Stable
Local or Regional Government Authorities	Local Law Enforcement Agencies	325	325	Stable
Employer/ Business Owner	Private Security Businesses	30	30	Stable
Local or Regional Government Authorities	Government Officials	300	300	Stable
Employee	Juvenile Justice Practitioners	3,000	3,000	Stable
Employer/ Business Owner	Bail Bondsmen	378	378	Stable
Employee	Bail Enforcement Agents	200	200	Stable

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.

Products and 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

Trends

Rankings & Customer Trends

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.

Trend Name	Trend Area
Federal Grant Funds	Decrease
State General Funds	Increase
Unfunded Mandates	Steady

Performance Highlights: Service Performance & Productivity Initiatives

- 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.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

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 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.

30306: Law Enforcement Training and Education Assistance

Description

DCJS establishes and enforces minimum training standards, and maintains training and certification records, for all law enforcement and correctional officers, court security officers, dispatchers and jailers. Additionally, the agency provides specialized training for: campus and school security officers, school resource officers, law enforcement officers and others. DCJS also represents the interests of law enforcement in preparedness and homeland security planning, develops and updates model policies for law enforcement agencies, audits criminal records systems, operates crime prevention and law enforcement accreditation programs, conducts school safety audits of public schools throughout the state; and, in partnership with the Department of Behavioral Health and Developmental Services, assists communities seeking to establish Crisis Intervention Teams.

Mission Alignment and Authority

These services support the department's mission to improve the criminal justice system in Virginia's communities through effective training, partnerships, research, regulation and support by setting training standards for law enforcement and other personnel, providing training, technical assistance and other services to agencies responsible for preventing crime and maintaining public safety.

Customers for this Service Area

Anticipated Changes to Customers Base

Increases in the number of individuals subject to DCJS' training requirements. For example, the General Assembly approved legislation directing the Department of Criminal Justice Services to regulate and certify training for juvenile correctional officers.

Legislative changes in standards and/or training requirements

New training assignments, for example anti-bullying tactics

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Offices of the Commonwealth's Attorneys and Public Defender Offices	155	155	
Local Government Employee	First Responders	5,000	20,000	
Local or Regional Government Authorities	39 certified training academies	39	39	
Local or Regional Government Authorities	Local and regional jails	5,000	5,000	
Local or Regional Government Authorities	Local and State Law Enforcement Agencies, DOC, DJJ	325	325	
Local Government Employee	Secondary public school security personnel	1,259	1,259	

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

Increased demand by our customer base and the legislature for services, with no corresponding increase in resources

Anticipated Changes to the Products and/or Services

New regulations governing training for juvenile correctional officers and auxiliary police officers

Listing of Products and / or Services

Oversight and management of criminal justice training standards, regulations, and grant programs for law enforcement agencies and criminal justice training academies

Administration of the law enforcement certification examination

Specialized training for law enforcement officers, school resource officers, and campus and school security officers

Technical assistance to law enforcement agencies, schools and colleges

Annual conferences on school safety

School safety audits

Records system audits

Operation of the Law Enforcement Accreditation Program

Serving on and/or providing staffing support to various advisory committees, councils, boards, and study committees (ongoing and ad-hoc)

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,608,184	35,000	1,608,184	35,000
Changes to Base	0	0	0	0
Total	1,608,184	35,000	1,608,184	35,000

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Provide training to criminal justice practitioners and professionals.

Objective Strategies

- DCJS will assess the education and training needs of criminal justice practitioners and allied professionals and provide leadership for the development of innovative and effective training.
- DCJS will use staff members that are subject matter experts to conduct training within its scope of authority and contract with contractors that are subject matter experts when internal expertise is not available.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of criminal justice practitioners and professionals that rated the value of agency delivered training and education as satisfactory or above.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Each trainee will be asked to assess their satisfaction with the training by responding to the question "How valuable do you feel this training has been to you"? The responses will range from 1 - 5 with 1 being very poor, 2 below average, 3 average, 4 above average, and 5 excellent. The ratings will be totaled and divided by the total number of evaluations to obtain the overall rating.

30504: Criminal Justice Research, Statistics, Evaluation, and Information Services

Description

DCJS provides research, statistical information, and related technical support to state and local officials in the criminal justice system. Examples of the agency's work in this area include a crime trends analysis, jail population forecast, and surveys on various topics, including the school safety survey.

Mission Alignment and Authority

Provides information, research, and technical expertise which is used to inform decision makers on what and how policies, programs, and training impact public safety in Virginia. Based on this information, policies, programs, and or training is implemented or modified to improve public safety.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local government officials, legislators, and staff.	300	300	
Local or Regional Government Authorities	Customers include all DCJS staff, the Secretary of Public Safety, DOA, DPB, VITA, etc.	200	400	

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

Insufficient financial resources to retain and / or recruit competent staff.

Anticipated Changes to the Products and/or Services

Decreased (federal) funding will further limit our capability.

Listing of Products and / or Services

Statistical/research reports on criminal justice

Summary statistical report products are provided to state, local and federal government agencies.

Detailed research reports

Survey research and reports of results

Annual jail population forecast

Serving on and/or providing staffing support to various advisory committees, councils, boards, and study committees (ongoing and ad-hoc)

Evaluations of criminal justice programs

Calculations of financial assistance ("599" funds) provided to localities for law enforcement activities

Statewide criminal justice plan

Agency Annual Report

Crime Trend Analysis

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
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Base	414,742	0	414,742	0
Changes to Base	0	0	0	0
Total	414,742	0	414,742	0

Objectives for this Service Area

Objectives for this Service Area

Objective
 Publish annual criminal justice profiles on each of Virginia's 134 cities and counties that identify criminal justice problems so they will have data to support requests for state and federal grants and other financial aid to address those problems.

Description

This service area supports the agency and the criminal justice system by providing research, information, statistics, and evaluation of a wide range of criminal justice subjects. Requests for information come from both internal agency stakeholders as well as outside the agency from the executive branch, legislative branch, and local governments.

Objective Strategies

- DCJS will actively engage key administrators of city and county government to gain first hand knowledge of criminal justice issues that affect them.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of criminal justice profiles of Virginia localities published annually.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

DCJS will gather locality-level data from federal, state, and local sources to complete profiles on at least 16 localities each quarter over the current biennium. (There are 134 cities and counties in Virginia.) Profiles for all 134 localities will be complete by the end of the biennium.

30602: Coordination of Asset Seizure and Forfeiture Activities

Description

The Department of Criminal Justice Services manages the process by which Virginia law enforcement agencies dispose of assets seized in drug cases and make use of the proceeds. Proceeds are used to further law enforcement activities. This program, entitled the Asset Forfeiture and Seizure Program, is coordinated at the local level by law enforcement agencies and the Commonwealth's Attorneys.

Mission Alignment and Authority

Promotes public safety in the Commonwealth by providing funds from the disposal of seized assets to support local law enforcement agencies and prosecutors.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Commonwealth's Attorneys	70	120	
State Agency(s),	Local, State, and Federal Law Enforcement Agencies	125	325	

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

Number of drug cases in which assets are seized and the value of assets seized.

Anticipated Changes to the Products and/or Services

The Department of Criminal Justice Services (DCJS) has designed a web-based data entry application (Phase I) for the Asset Seizure and Forfeiture Program. DCJS is currently performing the in-house testing of the application and will begin testing selected users from law enforcement agencies within the first quarter of FY 2013.

Listing of Products and / or Services

Program guidelines, reporting process training

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	6,090,538	0	6,090,538
Changes to Base	0	0	0	0
Total	0	6,090,538	0	6,090,538

Objectives for this Service Area

Objectives for this Service Area

Objective

Distribute proceeds from assets seized and forfeited on drug cases as directed by the Code of Virginia and the asset seizure program guidelines, to provide financial assistance to local law enforcement agencies.

Description

The objective of this service area is to quickly return proceeds from the disposal of seized and forfeited assets to the local law enforcement agencies to be used for law enforcement purposes.

Objective Strategies

- DCJS will return proceeds from seized and forfeited assets to localities for law enforcement purposes.
- DCJS will work closely with key stakeholders to ensure that any possible loopholes that may delay the disposal of seized and forfeited assets are quickly resolved.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of days to return proceeds from forfeited assets to city or county treasuries

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Data Source is the Case Records Data Base that stores information about seized and forfeited assets. Calculation Method: A spreadsheet is developed that calculates the number of days that lapses between the time a check is received by the Department of Criminal Justice Services and when the proceeds from the asset disposal is returned to the local police department that seized the assets. The total of the days to process a case is divided by the number of cases processed that quarter to obtain the average number of days.

39001: Financial Assistance for Administration of Justice Services

Description

DCJS provides grants to various state, local and non-profit entities for the administration of justice in areas related to: juvenile delinquency prevention and intervention; adult corrections; victim/witness service adjudication; and law enforcement. The agency also provides technical assistance, training, and other programmatic supports which are directly tied to the effective and efficient provision of financial assistance.

Mission Alignment and Authority

The promotion of evidence-based and best practices through our grant programs and the use of the same in the provision of technical assistance, training, and other programmatic supports are intended to improve the effectiveness of our customers' programs and services, which supports with the agency's mission to improve the criminal justice system in Virginia's communities through effective training, partnerships, research, regulation, and support.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Non-Profit Agency (Boards/Foundation),	Victim Advocacy Organizations	272	272	
Employer/ Business Owner	Service providers	20	50	
Local or Regional Government Authorities	Commonwealth's Public Defenders	35	150	
Local or Regional Government Authorities	State, and Local	325	325	
Local or Regional Government Authorities	Regional training academies	39	39	
General Assembly	General Assembly Legislators and staff	300	300	
Local or Regional Government Authorities	Probation officers, detention administrators and staff, program administrators, etc.	503	503	
Local or Regional Government Authorities	Local CASA programs; Child Advocacy Centers; National CASA; other advocacy groups	47	75	
State Agency(s),	Local units of government, state agencies	400	400	

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

- The availability of federal and state funding
- Changes in federal and state legislation
- Unfunded federal and state legislative mandates
- Appropriation Act directives
- Increased caseloads, needs, and special populations (such as non-English speaking) at the local level
- Special study committees and councils
- Special focus issues that arise at the federal and state levels (e.g. human trafficking, re-entry, gangs)
- Staff reductions and vacancies

Anticipated Changes to the Products and/or Services

Federal funding from Office of Juvenile Justice and Delinquency Prevention (OJJDP) decreased dramatically in federal fiscal year (FFY) 2011 and again in FFY2012 which has translated into reduced funding for Virginia; this will impact the agency's ability to fund juvenile justice and delinquency prevention programming and provide related services.

Federal funding available under the Byrne Justice Assistance Grant (JAG) program was decreased for FFY2011 and FFY2012 which has translated into reduced funding for Virginia; this will impact the agency's ability to fund various state and local criminal justice initiatives and provide related services.

Federal funding for Court Appointed Special Advocates (CASA) programs was reduced in FFY2012 which impacts the agency's ability to fund local programs and provide related services.

The reauthorization of the Juvenile Justice Delinquency Prevention (JJDP) Act is pending; anticipated changes will impact what is required of state administrative agencies.

Increasing demand for anti-human trafficking information, training and technical assistance

Federal funding for Residential Substance Treatment (RSAT) has been reduced, thus reducing the agency's ability to fund treatment programs.

Listing of Products and / or Services

Administration of various federal and state grant funded programs and management of special funds: • Byrne/Justice Assistance Grant Program • Children's Justice Act Program • Comprehensive Community Corrections Act for Local-Responsible Offenders and Pretrial Services Act • Court-Appointed Special Advocates (CASA) Program • Internet Crimes Against Children Program • Juvenile Accountability Block Grant Program • JJDP Act Title II Formula Grant Program • JJDP Act Title V Delinquency Prevention Grant Program • Offender Re-Entry and Transitional Services Grant Program • Residential Substance Abuse Treatment (RSAT) Grant Program • Sexual Assault Grant Program • Sexual Assault Services Program • Victim/Witness Fund • Victims of Crime Act (VOCA) Program • Violence Against Women (V-Stop) Program • Virginia Sexual and Domestic Violence Victim Fund • John R. Justice Grant Program

Provision of technical assistance

Development, delivery and support of training

Compliance and regulatory auditing

Program monitoring

Development of policies, guidelines and standards

Development and distribution of written resources

Development and provision of web-based resources

Management of an automated database and case management system for local community corrections and pretrial services programs

Provision of direct services to crime victims via the Virginia Crime Victim Assistance Infoline

Monitoring legislation

Serving on and/or providing staffing support to various advisory committees, councils, boards, and study committees (ongoing and ad-hoc)

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	33,148,801	43,087,779	33,148,801	43,087,779
Changes to Base	0	0	0	0
Total	33,148,801	43,087,779	33,148,801	43,087,779

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

This objective strives to identify and administer state and federal funding that can be passed through to government and nonprofit organizations to use to fund programs that strengthen public safety in the Commonwealth of Virginia.

Objective Strategies

- DCJS will involve its stakeholders in identifying issues and awarding grant funds for projects to address them.
- DCJS will work with the Virginia General Assembly and federal agencies to increase financial support of public safety.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of grant progress reports reviewed within 45 days of receipt by the Department of Criminal Justice Services.

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Stable** Frequency **Quarterly**

Data Source and Calculation

The Department of Criminal Justice Services (DCJS) cannot control the amount of funds it has available to distribute each year. That is determined by federal and state appropriations, accruals in special funds, and assets seized by local law enforcement. The measure is calculated using data from DCJS' Grant Management Information System (GMIS). This system captures the number of days that each progress report is pending approval by quarter. To calculate the performance results, we total the number of reports that were approved in 45 days or less and divide it by the total reports submitted for approval for that quarter. The quarters are not based on fiscal quarters because of the grace period of 45 business days agencies are granted to get the reports to DCJS for review.

- Percentage of grants monitored

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Oversight to ensure that grantees are meeting their stated grant goals will be done by on site and other types of monitoring and by staff review of grant recipients' quarterly reports. This rating is determined by dividing the total number of grants monitored during the fiscal year by the total number of grants awarded. The data for each of these measures is obtained from our Grants Management Information System (GMIS).

- Average cost to award each \$100 of grant funds.

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

This measure evaluates the average cost to award each \$100 of grant funds. To calculate this measure the salaries, wages, and fringe benefits of each employee who is substantially involved in the awarding, monitoring, and administration of grant funds are accumulated. Like wise the total dollar value of all grant awards during the fiscal year is accumulated. The total salaries, wages, and fringe benefit costs are divided by the total grant awards and multiplied by 100 to calculate the average cost per \$100 of grant funds awarded.

39901: General Management and Direction

Description

This service area encompasses the agency's administrative sections that provide management and support services to the entire agency. This includes the director, chief deputy, policy, and senior management staff, human resources, finance, budget, procurement, the personal services budget for information technology, and grants management.

Mission Alignment and Authority

Provides overall management and direction to the agency and the infrastructure necessary for agency program sections to achieve their goals and objectives.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Customers include DOA, DPB, VITA, Sec of Public Safety, Executive Branch Agencies, DCJS Staff	200	200	Increase
State Agency(s),	Federal, state, and local government entities	400	400	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Availability of state and federal funds.

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Strategic Planning products, services, and reports, human resource services and reports, financial reports, vendor payments, services and reports, accounts receivable processing and reports, purchasing services and reports. grants management, services, and reports, fixed asset accounting and reports.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,012,458	753,059	1,012,458	753,059
Changes to Base	-56,747	41,441	-86,488	41,441
Total	955,711	794,500	925,970	794,500

Objectives for this Service Area

Objectives for this Service Area

Objective

Compliance With Prompt Payment Act Requirements

Description

This objective evaluates the percentage and number of vendor payments made on time.

Objective Strategies

- DCJS will enforce internal policies that govern the completion and routing of receiving reports and invoices to Finance to minimize the potential for paying invoices late and the imposition of late payment fees.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of vendor payments made on time

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The Commonwealth Accounting and Reporting System (CARS) Report ACTR 1306 will be used to report performance results. The monthly percentage of payments and dollars with due dates for each month of a respective quarter will be added to obtain the total for the quarter and the result will be divided by 3 to obtain the percentage for the quarter.

39902: Information Technology Services

Description

This service area's personal services budget is included in the Administrative and Support Program area. The budget reflected here is a special appropriation approved by the Joint Legislative Audit and Review Commission due to changes in utilization, service, and rates. This unit maintains agency specific computer applications that support DCJS' many regulatory and reporting responsibilities and is also tasked with managing the transformation of agency network services to the VITA/Northup Grumman shared environment.

Mission Alignment and Authority

Provides the infrastructure necessary for the entire agency to more effectively and efficiently provide and obtain information to and from its customers, constituents, and stakeholders and to meet its regulatory, oversight, and reporting responsibilities.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Includes employees		400	Increase
State Agency(s),	Includes State and Federal agencies		400	Increase

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Understanding and maintaining the boundaries between DCJS and VITA / Northup Grumman duties and responsibilities and responding to their ever changing and constant requests for information and process changes.

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

The primary service that this service area provides is the restoration of connectivity and functionality of agency specific computer applications, internet, and intranet.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	179,747	0	179,747	0
Total	179,747	0	179,747	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Respond to requests for technical assistance quickly

Description

This objective assesses the timeliness of requests for information technology supports.

Objective Strategies

- Use the internal "Ticketing System" to track response time to technical assistance requests

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of Technical Assistance Requests Responded to within 4 Hours [Marked for Deletion]

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Information Technology staff will utilize the internal "Ticketing System" to evaluate how quickly requests for technical assistance are being resolved.

56033: Business Regulation Services

Description

The agency is responsible for registration, certification, and licensure of the private security industry, special conservators of the peace, property and surety bail bondsmen, and bail enforcement agents. DCJS processes applications for registration, certification, and licensure; ensures that each individual and/or business/training school meets applicable requirements and establishes entry level and in-service training requirements. The agency also receives complaints, investigates and adjudicates cases, and provides initial and in-service training for segments of the industry.

Mission Alignment and Authority

DCJS ensures that industry personnel meet established standards of knowledge and conduct. Regulatory oversight ensures that businesses and individuals are licensed to do business in Virginia and ensures their compliance with the applicable laws and regulations.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Bail Bondsmen	378	378	Stable
State Government Employee	Bail Enforcement Agents	200	200	Stable
Employer/ Business Owner	Private Security Businesses	30	30	Stable
Contract Employee	Special Conservators of Peace	764	764	Stable
State Agency(s),	Private Security Training Schools	15	15	Stable
Employer/ Business Owner	Private Security Industry	46,000	46,000	Stable
Employer/ Business Owner	Tow Truck Drivers	8,000	8,000	Decrease

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

- Increased demand for licensure and registration
- Hiring restrictions during economic downturn despite growing service demand
- Changes in statutory authority
- Reliability of automated licensing and registration system

Anticipated Changes to the Products and/or Services

During the 2012 legislative session, registration of tow truck drivers was moved to DCJS effective January 1, 2013.

Listing of Products and / or Services

Processing applications for registration, certification, and licensure • ensuring that each individual, and / or business and training school meets applicable requirements • establishing minimum entry and in-service training requirements • conducting training • investigating and adjudicating cases • auditing businesses and training schools for compliance

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,166,201	0	3,166,201
Changes to Base	0	0	0	0

Total	0	3,166,201	0	3,166,201
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Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the number of applications for licensure, registration, and certification that are submitted online.

Description

This objectives strives to reduce the cost of processing applications through greater use of automation.

Objective Strategies

- DCJS will increase the awareness of the efficiency of online application through its website and other forms of communication.
- DCJS will offer incentives to increase the number of online applications.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- The percentage of applications for licensure, registration, and certification to be submitted online. [Marked for Deletion]

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The DCJS Regulatory Database will be used to generate a report that tracks the number of applications received online. The total number of applications received online will be divided by the total applications received to calculate the online percentage.

- Percentage increase in the proportion of applications for licensure, reregistration, and certification submitted online [Marked for Deletion]

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The total number of applications will be accumulated over the fiscal year and compared to the total number submitted online. The total number submitted online will be divided by the grand total to obtain the proportion submitted online.

72813: Financial Assistance to Localities Operating Police Departments

Description

DCJS distributes state law enforcement assistance (known as "599" funds) to 175 cities, counties, and towns with police departments. The amount each locality receives is determined by a statutorily prescribed formula that uses population, crime, and welfare data or Appropriation Act language. The Department annually certifies the eligibility of the recipient localities, biennially collects and verifies the data needed for the formula, and applies either the formula to the "599" appropriation for each year of the biennium or implements the Appropriation Act language. In cooperation with the State Police, the Department also monitors localities' compliance with applicable crime reporting requirements. Funds are distributed via electronic transfer in equal quarterly payments.

Mission Alignment and Authority

This is a support service for the criminal justice system.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Localities with police departments.	175	175	Stable

Partners for this Service Area

Partner	Description
None	

Products and Services

Factors Impacting the Products and/or Services

Availability of the data required for the distribution formula
Changes in the State appropriation for the program.

Anticipated Changes to the Products and/or Services

Changes in the State appropriation for the program.

Listing of Products and / or Services

Annual verification of localities' eligibility for funds

Application of the prescribed distribution formula to each fiscal year's appropriation to determine localities' amounts

Distribution of quarterly payments.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	172,412,837	0	172,412,837	0
Changes to Base	0	0	0	0
Total	172,412,837	0	172,412,837	0

Objectives for this Service Area

Objectives for this Service Area

Objective
Distribute financial assistance to localities with police departments in accordance with the eligibility requirements, distribution formula, and timetable prescribed in the Code of Virginia.

Description

The objective of this service area is to promote public safety by making financial support available to police departments as early as possible without violating the requirements established by the code of Virginia.

Objective Strategies

- DCJS will compile the data needed to calculate the aid to localities with police departments (599) amounts using the prescribed distribution formula, adjustments, and appropriation amount.
- DCJS will work with the Virginia General Assembly and federal agencies to increase financial support of public safety.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of days to distribute appropriated financial assistance to eligible localities with police departments.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Funds are distributed as directed by the Appropriation Act and the Code of Virginia. Agency personnel schedule electronic payments the last day of the month preceding the end of the calendar quarter.