

2016-18 Strategic Plan

Department of Criminal Justice Services [140]

Mission

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

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

Values

Professionalism - We value integrity, honesty, accountability, dependability, dependability and a commitment to excellence in the actions we take to fulfill our mission.

Teamwork - We respect each other, blend our diverse talents and backgrounds and willingly share information and resources as we collaborate within the agency and with our partners outside of the agency.

Customer Service - We will deliver timely, efficient, quality service to both our internal and external customers with a positive attitude.

Innovation - We empower creativity, thoughtful risk-taking, progressive thinking and openness to changes as we constantly seek to improve the services we provide to our internal and external customers.

Fairness - We promote consistency and fairness in the assistance we provide our co-workers and our constituents and we make decisions without favoritism or prejudice.

Communication - We endeavor to provide accurate and up-to-date information to our co-workers and our constituents.

Finance

Financial Overview

The agency's primary funding source is general funds. Of the \$270,685,462 total budget for FY 2017, \$221 million (81%) is general funds. \$177 million (65%) of the general funds is distributed to localities with police departments. The remainder of the budget is comprised of special, dedicated special, and agency and federal trust funds. The agency administers and distributes a portion of these funds to localities, state agencies, and nonprofit organizations to support local criminal justice system programs and services.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	222,111,770	50,073,692	224,117,564	50,073,692
Changes to Initial Appropriation	-1,500,000	0	-2,055,417	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Contract Employee	Special Conservators of Peace	564	565	Decrease
Employer/ Business Owner	Bail Bondsmen	396	396	Stable
Employer/ Business Owner	Private Security Businesses	2,013	2,013	Increase
Employer/ Business Owner	Private Security Personnel	43,324	43,324	Increase
Employee	Attorneys (State & Local)	155	155	Stable

Employer/ Business Owner	Tow Truck Drivers	4,654	4,654	Stable
Local Government Employee	First Responders	5,000	20,000	Stable
Non-Profit Agency (Boards/Foundations),	Nonprofit Organizations	20	50	Increase
Local or Regional Government Authorities	Regional Training Academies	38	38	Stable
Local or Regional Government Authorities	Commonwealth's Attorneys and Public Defender Offices	155	155	Stable
Local or Regional Government Authorities	Criminal Justice Services Board	29	29	Stable
Local or Regional Government Authorities	Private Police	17	17	Stable
Local Government Employee	Jail Officers	7,100	7,100	Decrease
Local or Regional Government Authorities	General Districts Courts	125	125	Stable
Local or Regional Government Authorities	Local and State Law Enforcement Agencies, DOC, DJJ	325	325	Stable
Local or Regional Government Authorities	Local CASA programs; Child Advocacy Centers; National CASA; other advocacy groups	47	75	Increase
Local or Regional Government Authorities	Local government officials, legislators, and staff.	300	300	Stable
Local or Regional Government Authorities	Juvenile and Domestic Relations Courts	124	124	Stable
Local or Regional Government Authorities	Probation officers, detention administrators and staff, program administrators, etc.	503	503	Stable
Non-Profit Agency (Boards/Foundations),	Juvenile Justice Practitioners	3,000	3,000	Stable
Non-Profit Agency (Boards/Foundations),	Victim Advocacy Organizations	272	332	Increase
Local or Regional Government Authorities	Federal, state, and local government entities.	400	400	Increase
State Agency(s),	Includes State and Federal agencies	400	400	Stable
State Agency(s),	Secretary of Public Safety and Homeland Security	1	1	Stable
State Agency(s),	Private Security Training Schools	150	150	Stable
State Government Employee	Bail Enforcement Agents	160	160	Stable
Local or Regional Government Authorities	Governmental officials	300	300	Stable
Local Government Employee	Secondary Public School Personnel	1,259	1,259	Stable
State Agency(s),	Local, state, and federal Law Enforcement Agencies	125	325	Increase
Victim	Crime Victims	90,071	110,000	Increase
Employer/ Business Owner	Private Security Instructors	588	0	Stable
Health Professions	First Responders	22,000	22,000	Increase
Local Government Employee	Public School Personnel	3,000	150,000	Stable
Local Government Employee	Law Enforcement Officers	22,000	22,000	Increase
Local or Regional Government Authorities	Regional Jails / Detention Centers	24	24	Decrease
Communication	Communication Centers	44	44	Increase
Employer/ Business Owner	Independent Criminal Justice Training Academies	28	28	Increase

State Government Employee	Corrections Officers Department of Corrections	7,300	7,300	Increase
Local or Regional Government Authorities	Court Security / Civil Process Officers	400	400	Stable
Communication	Dispatchers	3,400	3,400	Increase
Local Government Employee	Campus Police Departments	43	43	Stable
Higher Education Institutions	Institutions of Higher Education Personnel	1,800	1,800	Increase
Local Government Employee	School Security Officers	680	12,000	Increase
State Government Employee	Campus Security Officers	650	650	Increase
Local Government Employee	Certified Crime Prevention Practitioners	500	530	Increase
Local or Regional Government Authorities	Accredited Law Enforcement Agencies	95	122	Increase
Local or Regional Government Authorities	Certified Crime Prevention Communities	12	14	Increase
Local or Regional Government Authorities	Certified Crime Prevention Campuses	4	8	Stable

Partners

Name	Description
None	

Agency Goals

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

Summary and Alignment

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

Objectives

- » **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 fund programs that strengthen public safety in the Commonwealth of Virginia.

Objective Strategies

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

Measures

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

• Provide training to all segments of the criminal justice system

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.

Objectives

- » **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.

Measures

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

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

Summary and Alignment

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

Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

Associated Societal Indicator

Bond Rating

Objectives

» **Compliance With Prompt Payment Act Requirements**

Description

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

Objective Strategies

- DCJS will manage internal policies that govern the completion and routing of receiving reports and invoices to ensure invoices are paid on time.

Measures

- ◆ Percentage of vendor payments made on time

• **Provide financial assistance to improve the function of the criminal justice system**

Summary and Alignment

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

Objectives

» **To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

Description

This objective strives to provide core agency services in the most cost effective and efficient manner possible.

Objective Strategies

- DCJS will use data driven decision making whenever possible to assist in making grant award decisions.

Measures

- ◆ Percentage of Byrne grants awarded based on Data Driven Decision Making (3DM)
- ◆ Percentage of Comprehensive Community Corrections and Pretrial Services (CCCA/PTS) grantees implementing Data Driven Decision Making (3DM).
- ◆ Percentage of grant progress reports reviewed within 45 days of receipt by the Department of Criminal Justice Services.
- ◆ Percentage of grants monitored

- ◆ Percentage of Payments and dollars made on time.
- ◆ Percentage of Pre and Post Incarceration Services (PAPIS) grantees implementing Data Driven Decision Making (3DM)

Major Products and Services

Distribution of state and federal grant funds, and other financial assistance, to support criminal justice programs and services in state and local government agencies and nonprofit organizations, and monitoring the recipients' use of the funds.

Provision of training, technical assistance and program development services to criminal justice agencies, public schools and institutions of higher education, local probation and pretrial services agencies in Virginia.

Establishing minimum training standards for law enforcement and other criminal justice personnel and assuring compliance with them, investigation and prosecution of child abuse, school and campus safety.

Licensing and regulation of the private security industry and other private sector professions as specified in the *Code of Virginia*.

Developing and carrying out policy and planning initiatives such as the Anti-Human Trafficking Coordinating Committee and implementation of evidence-based practices in local and pretrial services programs.

Conducting research on targeted issues affecting the criminal justice system and evaluation of criminal justice programs.

Performance Highlights

- DCJS hosted 11 regional Trauma and Youth trainings for individuals working with juvenile offenders and at-risk youth.
- Added four new local Court Appointed Special Advocate (CASA) programs.
- Completed implementation of evidence based practices in all 37 local probation agencies.
- Conducted a statewide assessment for underserved crime victims' populations.
- Held regional trainings for law enforcement, prosecutors, and judges on Lethality Assessment Programming.
- DCJS awarded 1082 grants in 2017 totaling more than \$275 million dollars to all parts of the criminal justice system in Virginia.
- DCJS attained V-3 certification for veteran hiring preferences and programming.
- Hosted two conferences on Human Trafficking in Virginia.
- Implemented new online credentialing management system for issuance and renewals of licenses, registrations, and certifications for the private security and associated industries.
- Developed a distance learning training program for constituents we regulate.
- Hosted 761 training events and conferences directed to law enforcement personnel and agencies educating more than 26,000 participants.
- Developed and revised six model policies for law enforcement on high-profile subjects such as body worn cameras, human trafficking and eyewitness identification.
- Accredited 16 new law enforcement agencies and initiated the state accreditation process for 24 additional agencies.
- Develop multidisciplinary, Virginia specific curricula on trauma-informed sexual assault investigation for campus law enforcement and security, Title IX coordinators, legal, victim advocates, and others.
- DCJS facilitated stakeholder meetings for Sexual Assault and Victim Witness
- DCJS helped staff Heroin Task Force
- DCJS facilitated and staffed a task force for combating gun violence

Staffing

Authorized Maximum Employment Level (MEL)	118
Salaried Employees	99

Wage Employees	16
Contracted Employees	8

Key Risk Factors

Fluctuating Federal Funding. DCJS administers federal funds from several grant programs and uses the money to make grants that support programs and services in local and state agencies. The federal funds have declined in recent years and may continue to do so. This could affect the agency's ability to continue its support for programs ranging from juvenile justice system improvements, offender re-entry services and improvements in law enforcement.

Unfunded Mandates. DCJS regularly receives new responsibilities through legislation or the Appropriation Act. When no additional funding is provided, the agency must incorporate the new duties and responsibilities into its existing portfolio. The agency attempts to compensate by increasing efficiencies through process improvements, automation, and position redefinition.

Outdated Information Technology (IT) Architecture – updating current applications used to support agency programs to newer more effective technologies.

Staff Attrition. Employee turnover, retirements, and position reductions due to budget cuts have resulted in the critical loss of institutional knowledge. The agency has had some success recruiting and hiring highly skilled professionals to fill key positions within the organization.

Management Discussion

General Information About Ongoing Status of Agency

Over the past four years DCJS has completed several strategic goals. Our strategic direction has focused on our core mission of providing grant funding, training and technical assistance, regulatory oversight, and research support to the criminal justice system across the Commonwealth.

One of the goals was to improve the business model and practices, and provide stability to the Division of Regulatory Services. First, this entailed carrying out a management study of the Division to identify organization and operational improvements. Several changes to the organizational structure of the Division have been implemented based on the study. Second, the completion of an improved application management system to allow for electronic submission of applications and a more efficient and streamlined application submission and approval process. The time required to process applications has been significantly improved as has the overall stability and performance of the application process.

Another goal was to enhance our relationships with all of constituent groups. Relationships with constituent groups specifically victims' service providers needed to be improved. Through a series of listening sessions held around Virginia we invited local victim service providers to tell us what we were doing right and what could be improved. The results of these sessions has helped inform our grant making processes by streamlining and consolidating grant programs to make it easier to apply for grant funds, as well as re-assigning victim program grant monitors to the victims' services section to be closer to the programs they monitor.

A third goal has been the replacement of the existing law enforcement training records database. DCJS is responsible for tracking and maintaining records of the mandatory and in-service training required of all sworn police and sheriff personnel in Virginia. The current database is not sufficient to meet the needs of DCJS, law enforcement agencies, training academies, or the officers themselves. The new database which will begin rolling out in the fall of 2017 will provide a more stable technical environment as well as data enhancements needed by departments and law enforcement personnel.

Another goal has been to use the large increase in victims' grant funds to provide additional resources to current and new service providers to help meet the unmet needs of crime victims in Virginia. There has been a 400% increase in federal funding available for victims' services through the Victim of Crime Act. This has allowed DCJS to increase funds to current grantees to provide additional services to meet the unmet needs of individual victims' as well as funding for new services.

DCJS has also been actively involved in a number of task forces and commissions to address the public safety issues around the heroin, opioid, and prescription drug epidemic, the Governor's Children's cabinet to address issues unique to youth in Virginia, and the Center for Behavioral Health to address mental health issues in jails and prisons in Virginia.

Information Technology

A new credentialing management system (CMS) software solution was selected for our Division of Licensure and Regulatory Services. The solution was determined through working with a formal project team and moving through the Request for Proposal (RFP) process. A contract was executed in May of 2014 and the back office application went live in July, 2015.

The second phase of the project was to provide our constituents the ability to process applications on the web. The first phase of this implementation went live in October, 2016. The remaining phases which consist of additional license types are in the design and testing processes and our intent is to have each of the license types available on the web by the end of 2017.

Another legacy application (Records Management System) in our Law Enforcement Division was determined to no longer meet the needs for our management team nor provide the seamless integration between multiple legacy systems. The records management system (RMS) software solution for the Law Enforcement division was also selected through an RFP (Request for Proposal) process. We selected a solution, however due to funding issues, this project had to be placed on hold for approximately 2 ½ years.

The project was revived in 2016 and a contract was executed and implementation planning began. We are currently working with the vendor through a formal project team in order to build all the identified requirements into the vendor product. We expect to have this completed in April, 2017 and will begin the User Acceptance Testing (UAT) immediately thereafter.

We anticipate going live with our DCJS functions along with one academy to work through any issues that may not be working correctly or issues that may have been overlooked. The intent is to have a 90 day stabilization period for this application and then begin a rollout process to the remainder of the agencies and academies, with a tentative completion date of September, 2018.

In the third major operating division (Programs and Services) we are also in the process of replacing multiple 10 – 15 year old legacy systems with plans to select a solution off the shelf and configured for our environment. The primary functions provided by these systems will be for data collection and case management purposes. Our intent is to replace multiple systems with a single integrated system to support our agency and our constituents. We have, as with other projects, assembled a project team, and will be working through the RFP process to select a solution.

With this project we have gone through the requirements gathering process and are currently in the process of developing an RFP. We expect this project will be a multiple year project with implementation beginning in 2018.

As we begin to complete some of the projects mentioned above, we will then turn the focus to our legacy systems in our Finance and Administration division. Two areas that this will specifically address are grants management and Forfeited Assets. There may be an opportunity to perform some development in these areas as some of these systems have been updated to some degree through in-house development efforts.

Lastly, the VITA/Northrup Grumman contract is coming to an end in 2019. Although there have been some discussions as well as work done on determining a disentanglement strategy, it is still unclear as to the overall impact on agencies. We will continue to work with VITA as we move forward in this area.

Estimate of Technology Funding Needs

Workforce Development

The agency is experiencing a number of retirements in key administration and program delivery positions. These are individuals who are eligible for unreduced retirement. Filling these positions with persons who have the appropriate state government experience and subject matter experience has been a challenge. The agency has additional personnel in key positions who will probably retiring in the next three to five years. While there has been a general trend for agency staff to remain beyond their unreduced retirement, that trend appears to be coming to an end. This trend has served to somewhat abate the impact on agency programs and services. Currently approximately 10% of the workforce are approaching, are at, or are beyond eligibility for unreduced retirement. Several of these individuals are in key administrative positions.

The availability of qualified employees is regarded to be somewhat worse than it has been in many years due to employment market conditions. Hiring new staff has not significantly impacted service delivery, but 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.

Physical Plant

Supporting Documents

Title	File Type
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Law Enforcement Training and Education Assistance [30306]

Description of this Program / Service Area

DCJS establishes and enforces minimum entry-level and in-service training standards and maintains certification records for all law enforcement and correctional officers, court security officers, civil process servers, dispatchers and jailers. Additionally, the agency provides specialized training for: campus and school security officers, school resource officers, law enforcement officers and others. DCJS develops and updates model policies for law enforcement agencies, audits criminal history records systems, operates crime prevention and law enforcement accreditation programs, conducts school safety audits of public schools throughout the state; conducts job task analyses of all criminal justice disciplines. develops online training curriculum and manages the external portal of the state Learning Management System and audits the operation of all criminal justice training academies.

Mission Alignment

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.

Authority: Title 9.1, Chapter 1, Code of Virginia.

Products and Services

Description of Major Products and 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

Oversight of the crime prevention program

Management 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)

Anticipated Changes

New regulations governing training for juvenile correctional officers. Efforts are underway to enhance and revise training standards and audit processes for all Law Enforcement customers.

Factors Impacting

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

Financial Overview

The primary funding for this service area is general funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,808,901	35,000	1,808,901	35,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Criminal Justice Research, Statistics, Evaluation, and Information Services [30504]

Description of this Program / Service Area

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

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.

Authority: Title 9.1, Chapter 1; Title 19.2, Chapter 23.1, Code of Virginia.

Products and Services

Description of Major Products and 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

Annual jail safety audit survey

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" and other funds) provided to localities for law enforcement activities

Statewide criminal justice plan

Agency Annual Report

Crime / Arrest Trend Analysis

Anticipated Changes

Decreased (federal) funding will further limit our capability to provide products and services.

Factors Impacting

Insufficient financial resources to retain and / or recruit staff with needed research / statistical skills.

Financial Overview

This service area is fully funded with general funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	439,292	0	439,292	0
Changes to Initial Appropriation	0	0	-82,045	0

Supporting Documents

Title File Type

Service Area Plan

Coordination of Asset Seizure and Forfeiture Activities [30602]

Description of this Program / Service Area

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

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

Authority: Title 19.2, Chapter 22.1, Code of Virginia.

Products and Services

Description of Major Products and Services

Program guidelines, reporting process training

Anticipated Changes

DCJS will partner with the local law enforcement agencies and the commonwealth's attorneys, produce online forfeited asset seizure training. We will also begin the migration of the current Forfeited Asset Sharing Program (FASP) reporting data to an updated reporting application.

Factors Impacting

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

Financial Overview

This service area is fully funded through special revenue derived from administration of the Asset Seizure Program.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,740,538	0	6,740,538
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Financial Assistance for Administration of Justice Services [39001]

Description of this Program / Service Area

DCJS provides federal and state grant funding to support local, state, and non-profit criminal justice programs, initiatives, and training in areas including; local adult community corrections and pretrial programs, law enforcement, sexual assault/domestic violence victims, victims of crime, juvenile delinquency prevention efforts, and child abuse/child exploitation victims.

Mission Alignment

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.

Authority: Title 9.1, Chapter 1, Code of Virginia.

Products and Services

Description of Major Products and 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)

Anticipated Changes

The agency received a significant increase in its federal Victims of Crime Act (VOCA) award. This increased funding will allow DCJS to make additional grant awards to support human trafficking, victim witness, sexual and domestic violence victim programs.

Factors Impacting

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

Financial Overview

43 percent of the funding for this service area consists of general funds and the remaining 57 percent is a combination of special, federal, agency trust, and dedicated special revenue funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	40,317,480	38,785,909	42,317,480	38,785,909
Changes to Initial Appropriation	-1,500,000	0	-1,942,700	0

Supporting Documents

Title **File Type**

General Management and Direction [39901]

Description of this Program / Service Area

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

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

Authority: Title 9.1, Chapter 1, Code of Virginia.

Products and Services

Description of Major Products and 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.

Anticipated Changes

The agency is experiencing a number of retirements of key administration personnel. These are individuals who are eligible for unreduced retirement. Filling these positions with persons who have the appropriate state government experience and subject matter experience has been a challenge.

Cardinal, the State's new financial management system, was implemented for all agencies February 2016. This new system has dramatically changed the way the agency does business. The entire, finance and administration staff had to learn new ways of doing business.

The Cardinal Payroll Module is scheduled to be implemented in 2018. This will further impact the finance and administration staff and its delivery of products and services.

Factors Impacting

Availability of state and federal funds.

Financial Overview

This service area has a combination of general and special funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,534,169	822,301	1,539,963	822,301
Changes to Initial Appropriation	0	0	-30,672	0

Supporting Documents

Title **File Type**

Information Technology Services [39902]

Description of this Program / Service Area

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/Northrup Grumman shared environment.

Mission Alignment

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.

Authority: Title 9.1, Chapter 1, Code of Virginia.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

Information Technology along with the operating divisions within the agency are focused on providing the opportunity to update/replace older legacy systems that fail to meet the changing needs of the agency. Applications built 10 – 15 years ago with older technologies simply can't sustain operations of the agency.

Factors Impacting

The contract between VITA and Northrup Grumman expires in the year 2019. Preparations are already being made to prepare for this. We are unsure as to the impact this change will have on our agency and IT systems.

Financial Overview

This service area is funded with all general funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	47,914	0	47,914	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Business Regulation Services [56033]

Description of this Program / Service Area

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

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.

Authority: Title 9.1, Chapter 1, Article 4, §§ [9.1-141](#), [9.1-139](#), [9.1-143](#), and [9.1-149](#), Code of Virginia.

Products and Services

Description of Major Products and 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

Anticipated Changes

Factors Impacting

- 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

Financial Overview

This service area is fully funded through special revenue derived from regulatory fees.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	3,116,201	0	3,116,201
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Towing Licensing Oversight Services [56035]

Description of this Program / Service Area

The Department of Criminal Justice Services (DCJS) provides statutory oversight of individuals that engage in driving a tow truck in the Commonwealth of Virginia, and staff is responsible for providing technical assistance to our constituents. This service area is responsible for only the registration of Tow Truck Drivers.

Mission Alignment

Authority: § 46.2-116, Code of Virginia.

Products and Services

Description of Major Products and Services

Processing applications for Registration as a Tow Truck Driver and issuing Tow Truck Driver Registrations to applicants who meet the applicable registration requirements.

Anticipated Changes

Factors Impacting

Increased demand for timely issuance of registrations.

Financial Overview

This service area is fully funded with special funds derived from Tow Truck Driver registration fees.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	573,743	0	573,743
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Financial Assistance to Localities Operating Police Departments [72813]

Description of this Program / Service Area

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

This is a support service for the criminal justice system.

Authority: Title 9.1, Chapter 1, Article 8, Code of Virginia.

Products and Services

Description of Major Products and 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.

Anticipated Changes

Changes in the State appropriation for the program.

Factors Impacting

Availability of the data required for the distribution formula

Changes in the State appropriation for the program.

Financial Overview

This service area is fully funded with general funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	177,964,014	0	177,964,014	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**